



# **2006 CAPITAL IMPROVEMENT PLAN**

For the Years  
2007-2012

CITY OF ISSAQUAH, WASHINGTON

# **INFORMATION TECHNOLOGY**

## **2006 CAPITAL IMPROVEMENT PLAN**

For the Years 2007-2012

**CITY OF ISSAQUAH, WASHINGTON**

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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration's ranking. NR means there was No Priority Rating applied.



**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: PHASED SERVER REPLACEMENT PROGRAM</b>					
<b>LOCATION:</b> INFORMATION SERVICES					
<b>DESCRIPTION:</b> Replace primary system servers when they are six years old					
<b>JUSTIFICATION/BENEFITS:</b> As the servers begin to age there is the risk of hardware failure, their performance does not keep pace with expanding City needs and their capacity to store and retrieve data becomes more and more limited. For example, the Building and Engineering departments have several hundred gigabytes of data on CD's that they need to preserve on the network. Our current file server and backup system do not have the capacity.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
Replace primary file server (ISSA10) and the CLASS SQL Server (ISSA5), both of which will be six years old.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00		
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$30,000.00	\$0.00	\$30,000.00	<b>Submitted By:</b> Chris Givens	
Year 2008	\$30,000.00	\$0.00	\$30,000.00		
Year 2009	\$25,000.00	\$0.00	\$25,000.00		
Year 2010	\$20,000.00	\$0.00	\$20,000.00	<b>Department:</b>	
Year 2011	\$0.00	\$0.00	\$0.00	IT/EXEC	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 03/01/06	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$105,000.00</b>	<b>\$0.00</b>	<b>\$105,000.00</b>	1/1	

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: UPGRADE DATA BACKUP AND RECOVERY SYSTEM</b>					
<b>LOCATION:</b> INFORMATION SERVICES					
<b>DESCRIPTION:</b> Upgrade backup system to accommodate ever increasing amount of data that the city is storing on network servers.					
<b>JUSTIFICATION/BENEFITS:</b> The amount of data being backed and the time it takes to do the backups has rapidly increased over the past two years. It is currently taking 20 - 22 hours to backup about 700 gigabytes of data. Building Department has about 300 gigabytes of plans they need to put on the network, Public Works has numerous CDs they need to upload while other departments continue to add large graphic files. A robust data backup, recovery and archiving system will also position the city for future large scale digitizing of documents.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Replace tape backup system with much faster backup/recovery and archiving system.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00		
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$18,000.00	\$0.00	\$18,000.00	<b>Submitted By:</b> Chris Givens	
Year 2008	\$0.00	\$0.00	\$0.00		
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b> IT/Exec	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b>	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	2/2	

**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: UPDATE STRATEGIC TECHNOLOGY PLAN</b>					
<b>LOCATION:</b> INFORMATION SERVICES					
<b>DESCRIPTION:</b> Update the current information technology strategic plan.					
<b>JUSTIFICATION/BENEFITS:</b> The current plan will be six years old in 2007 and is obsolete needing to be updated to take into consideration new technologies and changes in departmental requirements and operations.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Update Plan					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00		
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$50,000.00	\$0.00	\$50,000.00	<b>Submitted By:</b> Chris Givens	
Year 2008	\$0.00	\$0.00	\$0.00		
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b> IT/EXEC	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 03/01/06	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	3/3	

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: BROADBAND WIRELESS TECHNOLOGY</b>				
<b>LOCATION:</b> INFORMATION SERVICES				
<b>DESCRIPTION:</b> Begin upgrading wireless infrastructure to prepare for use by public safety, field based employees, as a communication resource during emergencies and new technologies .				
<b>JUSTIFICATION/BENEFITS:</b> A wireless infrastructure in the city will provide police with great network bandwidth, allowing patrolman to spend more time in their vehicles, do reports in the field and access much larger files then currently feasible, such as suspect photos. In addition other city field employees will be able to take advantage of remote office access and they system could provide alternate means of communication during an emergency.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Created proof of concept Public Safety Broadband Wireless				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> With consulting services design broadband network, fit 10 patrol cars with wireless broadband equipment and setup 4 to 5 broadband access points in the city.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$0.00	\$0.00	\$0.00	
2006 Budget	\$15,000.00	\$0.00	\$15,000.00	<b>Non-City Source:</b>
2006 Estimate	\$15,000.00	\$0.00	\$15,000.00	
Year 2007	\$120,000.00	\$0.00	\$120,000.00	
Year 2008	\$120,000.00	\$0.00	\$120,000.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Chris Givens
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	IT/EXEC
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 03/01/06
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$270,000.00</b>	<b>\$0.00</b>	<b>\$270,000.00</b>	4/4 <b>Project #:</b>

**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: REPLACE MDT'S AT POLICE DEPARTMENT</b>					
<b>LOCATION:</b> INFORMATION SERVICES					
<b>DESCRIPTION:</b> Replace 9 MDT's in Police Patrol vehicles in 2007, in following years replace detectives MDTs					
<b>JUSTIFICATION/BENEFITS:</b> The MDT's will be 5 years old and are becoming obsolete, they need to be replaced. The new machines will have built in WiFi, faster processing speeds, larger drives and RAM, and will be more reliable on the wireless network.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
Replace 9 MDTs.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00		
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$50,000.00	\$0.00	\$50,000.00	<b>Submitted By:</b> Chris Givens	
Year 2008	\$15,000.00	\$0.00	\$15,000.00		
Year 2009	\$4,000.00	\$0.00	\$4,000.00		
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b> IT/EXEC	
Year 2011	\$50,000.00	\$0.00	\$50,000.00		
Year 2012	\$15,000.00	\$0.00	\$15,000.00	<b>Date:</b> 03/01/06	
Future Years	\$14,000.00	\$0.00	\$14,000.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$148,000.00</b>	<b>\$0.00</b>	<b>\$148,000.00</b>	5/5	

**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: REPLACE COUNCIL TABLET PCS</b>					
<b>LOCATION:</b> INFORMATION SERVICES					
<b>DESCRIPTION:</b> Replace Council Tablet PCs					
<b>JUSTIFICATION/BENEFITS:</b> Council Tablet PCs are becoming obsolete and need to be replaced					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Replace 6 of 7 Council Tablet PCs.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00		
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$18,000.00	\$0.00	\$18,000.00	<b>Submitted By:</b> Chris Givens	
Year 2008	\$0.00	\$0.00	\$0.00		
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$21,000.00	\$0.00	\$21,000.00	<b>Department:</b> IT/EXEC	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 03/01/06	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$39,000.00</b>	<b>\$0.00</b>	<b>\$39,000.00</b>	6/6	

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: AUXILIARY DATA CENTER</b>				
<b>LOCATION:</b> INFORMATION SERVICES				
<b>DESCRIPTION:</b> A three year incremental project to create a backup data center using primarily using refurbished servers that are being upgraded, and a secondary internet access point. Year 1 would provide recovery servers for our primary file/data server and for the financial server plus a secondary internet connection. Year 2 would include email server and permitting. Year 3 would include the remaining application servers.				
<b>JUSTIFICATION/BENEFITS:</b> A nature disaster such as a fire or earthquake could easily damage or destroy and disable critical data and internet access at the IT Office in City Hall South. Recover of data and services could take several days to weeks. Having a secondary internet connection for vital communication and a secondary site for critical data would allow for quick operational recovery. This would allow for a full and prompt business recovery is vital to any business recovery plan.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
Being auxiliary data center online with auxiliary file server, financial server and internet connection.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$0.00	\$0.00	\$0.00	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$18,000.00	\$0.00	\$18,000.00	
Year 2008	\$5,000.00	\$0.00	\$5,000.00	<b>Submitted By:</b>
Year 2009	\$4,000.00	\$0.00	\$5,000.00	Chris Givens
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	IT/EXEC
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 03/01/06
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$28,000.00</b>	<b>\$0.00</b>	<b>\$28,000.00</b>	7/7 <b>Project #:</b>

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: PHASED DESKTOP REPLACEMENT</b>				
<b>LOCATION:</b> INFORMATION SERVICES				
<b>DESCRIPTION:</b> Replace desktop computers based on a four year replacement cycle with an estimated need for 60 new replacements each year being 2008 to maintain the cycle.				
<b>JUSTIFICATION/BENEFITS:</b> The Pentium 4 computers purchased in 2002 and were the first phase of the last replacement cycle are still meeting business needs, and remain reliable. In 2008 they will be 6 years old and in need of replacement.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Replaced 50 computers 2002, 2003, 2004, 2005 and 10 in 2006				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> None.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Budget	\$25,000.00	\$0.00	\$25,000.00	
2006 Estimate	\$18,000.00	\$0.00	\$18,000.00	
Year 2007	\$0.00	\$0.00	\$0.00	
Year 2008	\$115,000.00	\$0.00	\$115,000.00	<b>Submitted By:</b>
Year 2009	\$115,000.00	\$0.00	\$115,000.00	Chris Givens
Year 2010	\$115,000.00	\$0.00	\$115,000.00	<b>Department:</b>
Year 2011	\$115,000.00	\$0.00	\$115,000.00	IT/EXEC
Year 2012	\$115,000.00	\$0.00	\$115,000.00	<b>Date:</b> 03/01/06
Future Years	\$115,000.00	\$0.00	\$115,000.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$733,000.00</b>	<b>\$0.00</b>	<b>\$733,000.00</b>	8/8
				<b>Project #:</b>

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: PHASED LAPTOP REPLACEMENT</b>				
<b>LOCATION:</b> INFORMATION SERVICES				
<b>DESCRIPTION:</b> Replace laptops based on a four-year replacement cycle. Estimate need for six new replacements per year beginning 2008.				
<b>JUSTIFICATION/BENEFITS:</b> Laptops will become obsolete and will need to be replaced				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Replace 5 laptops in 2005 and 10 in 2006				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> None.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$0.00	\$0.00	\$0.00	
2006 Budget	\$39,600.00	\$0.00	\$39,600.00	<b>Non-City Source:</b>
2006 Estimate	\$25,000.00	\$0.00	\$25,000.00	
Year 2007	\$0.00	\$0.00	\$0.00	
Year 2008	\$18,000.00	\$0.00	\$18,000.00	<b>Submitted By:</b>
Year 2009	\$18,000.00	\$0.00	\$18,000.00	Chris Givens
Year 2010	\$18,000.00	\$0.00	\$18,000.00	<b>Department:</b>
Year 2011	\$18,000.00	\$0.00	\$18,000.00	IT/EXEC
Year 2012	\$18,000.00	\$0.00	\$18,000.00	<b>Date:</b> 03/01/06
Future Years	\$18,000.00	\$0.00	\$18,000.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$172,600.00</b>	<b>\$0.00</b>	<b>\$172,600.00</b>	9/9 <b>Project #:</b>

# **BUILDING DEPARTMENT**

## **2006 CAPITAL IMPROVEMENT PLAN**

For the Years 2007-2012

**CITY OF ISSAQUAH, WASHINGTON**

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NOTE:       The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.



**CITY OF ISSAQUAH**  
**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: PERMIT TRACKING SOFTWARE REPLACEMENT</b>					
<b>LOCATION:</b> INFORMATION TECHNOLOGY DEPARTMENT (NETWORK SERVER)					
<b>DESCRIPTION:</b> Permit tracking software necessary for the processing of building, fire, land use, public works, special events, code enforcement, and utility license permits, case files, reporting and financial transactions. This is a broad horizontal software application program supporting multiple departments.					
<b>JUSTIFICATION/BENEFITS:</b> Our current permit tracking software Permit Plan was originally purchased in 1994 through Tidemark Solutions. Tidemark was acquired by the Accela Corporation in 2003. Accela has its own line of permit tracking software and plans to phase out the support of Permit Plan in 2008. Without technical support, upgrades will not be developed and the Permit Plan software will likely develop operating and compatibility problems as changes are made to other supporting operating software and hardware.  This program manages and maintains a significant portion of the City's public records related to land use development, permitting and licensing. It also supports online services and transactions available to the general public through MyBuildingPermit.com					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Only preliminary discussions have taken place between partner cities of the ECityGov Alliance who use Permit Plan (Bellevue, Issaquah, Kirkland, Bothell and Snoqualmie). These discussions have primarily focused on developing strategies addressing the replacement of Permit Plan.					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> In 2007 there are three options being discussed that relate to the acquisition of a new software program to replace Permit Plan.  1) The City can partner with other eastside cities currently using Permit Plan who face similar needs and send out a joint "Request For Proposal" for the development of an integrated permit tracking system. This is a preferred option that uses the economies of scale in sharing costs to develop a program that is customized to fit our needs as well as built in flexibility and controlling updates.  2) The City, in partnership with the eCityGov Alliance, can begin to develop its own permit tracking software, similar to #1 but this is developed in house.  3) The City can purchase its own stand alone permit tracking software. While this option may allow the City to move ahead at its own pace without having to gain approval from partnering cities, it is not viewed as one of the more cost efficient solutions nor one that builds consistency in functionality.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$0.00	\$0.00	\$0.00	\$400,000  <b>Non-City Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00		
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$100,000.00	\$0.00	\$100,000.00	<b>Submitted By:</b> John Minato  <b>Department:</b> Building	
Year 2008	\$200,000.00	\$0.00	\$200,000.00		
Year 2009	\$100,000.00	\$0.00	\$100,000.00		
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 8, 2006  <b>Priority:</b> 1/1	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00		
Future Years	\$0.00	\$0.00	\$0.00	<b>Project #:</b> 1	
<b>Total Cost</b>	<b>\$400,000.00</b>	<b>\$0.00</b>	<b>\$400,000.00</b>		

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: INSPECTION LAPTOPS</b>					
<b>LOCATION:</b> BUILDING DEPARTMENT					
<b>DESCRIPTION:</b> (4) Dell laptop w/docking station, mouse, keyboard and monitor: Each \$2175 (March 2006 prices) (4) MS Office Pro: Each \$304 (March 2006 prices) (4) Truck laptop mounting brackets \$300 (4) Wireless Internet Connection via Sprint dial-up modem: Each (\$1,200 annually and ongoing)					
<b>JUSTIFICATION/BENEFITS:</b> Laptops for use in the field will provide inspectors the ability to access permit data and provide real time updates on inspections. This will improve real time updates on inspection results posted on MyBuildingPermit.com. Currently inspection updates occur at the end of the day when inspectors return back to the office. This information is then available generally that evening. Laptops also provide inspectors with access to email and electronic copies of code books and online resources.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> \$0					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> \$0					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b> 0	
2006 Budget	\$0.00	\$0.00	\$0.00		
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007		\$0.00	\$0.00		
Year 2008	\$16,000.00	\$0.00	\$16,000.00	<b>Submitted By:</b> John Minato	
Year 2009	\$3,600.00	\$0.00	\$3,600.00		
Year 2010	\$3,600.00	\$0.00	\$3,600.00	<b>Department:</b> Building	
Year 2011	\$3,600.00	\$0.00	\$3,600.00		
Year 2012	\$3,600.00	\$0.00	\$3,600.00	<b>Date:</b> March 8, 2006	
Future Years	\$3,600.00	\$0.00	\$3,600.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$34,000.00</b>	<b>\$0.00</b>	<b>\$34,000.00</b>	2/2	2

# **CITY CLERKS**

## **2006 CAPITAL IMPROVEMENT PLAN**

For the Years 2007-2012

**CITY OF ISSAQUAH, WASHINGTON**

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NOTE:       The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.



# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: ELECTRONIC AGENDAS</b>					
<b>LOCATION:</b> CITY CLERK'S OFFICE					
<b>DESCRIPTION:</b> A web-based agenda tool and meeting planner specifically designed to simplify the process of creating and distributing agendas. Staff can easily submit agenda bills and the corresponding documentation via the internet. The agenda packet is then electronically routed for approval and posted to the website once finalized. It also allows staff to search legislative records within seconds.					
<b>JUSTIFICATION/BENEFITS:</b> Presently the City uses email to route their agenda bills to the City Clerk's Office. While this process is much improved from prior practice of routing hard copies, it still is rather labor intensive and requires manual review/approval. We are fortunate that we only print a few packets for each meeting; however, the Clerk's annual costs for printing packets are approximately \$12,000. (That amount does NOT include other staff time for preparing, reviewing, and routing agenda bills.) A true electronic system would provide greater efficiency and provide an improved repository of records.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Replace the agenda bill process with a true electronic system.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00		
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$22,000.00	\$0.00	\$22,000.00	<b>Submitted By:</b> Tina Eggers	
Year 2008	\$0.00	\$0.00	\$0.00		
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b> City Clerk/Exec	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 8, 2006	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$22,000.00</b>	<b>\$0.00</b>	<b>\$22,000.00</b>	1/1	

# **FIRE DEPARTMENT**

## **2006 CAPITAL IMPROVEMENT PLAN**

For the Years 2007-2012

**CITY OF ISSAQUAH, WASHINGTON**

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NOTE:        The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.



# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: CONSTRUCTION OF NW FIRE STATION (STATION #72)</b>				
<b>LOCATION:</b> SR-900 AND MAPLE STREET (SOUND TRANSIT SITE)				
<b>DESCRIPTION:</b> Construct a two bay fire station on land at the Sound Transit transit center site. Design of the facility would happen in 2007 with construction occurring in 2008.				
<b>JUSTIFICATION/BENEFITS:</b> The temporary NW fire station was designed and constructed as a temporary facility with a limited life expectancy. The facility is on leased land, which has an impact on operating funds.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Since 1986, much work has been undertaken to find a suitable site for the station. In 1995 a site was found on Gilman Blvd and a station was designed and went out to bid. The Gilman project was turned down by the City Council and the location was lost. In 1998 a site was found on SR-900 near Tibbett's Creek Manor but after studies this site was rejected due to wetland issues. In 2005 the City will enter into an Interlocal Agreement with Sound Transit to have a station site at the transit center. The cost of the site is \$1,000,000.				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Explore the opportunity of entering into an inter-local agreement with District 10 on a partnership to design and construct the fire station. Select an architect and produce bid drawings. Review cost estimates and be prepared to go out to bid for the 2008 construction season.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$1,000,000.00	\$0.00	\$1,000,000.00	<b>City Revenue Source:</b> Impact/Bond
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	Possible Joint Funding with KCFD #10
Year 2007	\$300,000.00	\$0.00	\$300,000.00	<b>Submitted By:</b>
Year 2008	\$2,500,000.00	\$0.00	\$2,500,000.00	Wes Collins
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2010	\$0.00	\$0.00	\$0.00	Fire
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3-10-2006
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	1/1
<b>Total Cost</b>	<b>\$3,800,000.00</b>	<b>\$0.00</b>	<b>\$3,800,000.00</b>	<b>Project #:</b>

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: ROOF PEPLACEMENT FIRE STATION 71</b>					
<b>LOCATION:</b> 190 E SUNSET WAY					
<b>DESCRIPTION:</b> The membrane roof on Station 71 has reached the end of its servicable life and needs to be replaced. The Bay has had multiple water leaks that have caused damage to the sheetrock and paint.					
<b>JUSTIFICATION/BENEFITS:</b> Maintain the structure of the fire station by keeping the water out.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Replacement of the roof membrane.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00		
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$90,000.00	\$0.00	\$90,000.00	<b>Submitted By:</b> Wes Collins	
Year 2008	\$0.00	\$0.00	\$0.00		
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Fire	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3-10-2006	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 2/2	<b>Project #:</b>
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$90,000.00</b>		

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: EMERGENCY POWER STATION #71</b>				
<b>LOCATION:</b> 190 E SUNSET WAY				
<b>DESCRIPTION:</b> Replace the partial emergency station transfer switch and wiring with a full station transfer switch. The generator has the power to run the full station but the transfer switch is undersized.				
<b>JUSTIFICATION/BENEFITS:</b> The fire station is a critical facility in times of emergencies and needs to be fully functional. In the present configuration the station is only partially usable and the generator is only running with a very small load. Having the generator run on such a small load is not good for the generator and is a waste of the generator's capacity. In the station's present configurations the crews, in times of emergency, need to take the time to run extension cords and consolidate power usage to a few receptacles.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
Replace the 200 amp transfer switch with a 600 amp switch and rewire accordingly.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>
2006 Budget	\$0.00	\$0.00	\$0.00	Impact Fees
2006 Estimate	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
Year 2007	\$12,000.00	\$0.00	\$12,000.00	<b>Submitted By:</b>
Year 2008	\$0.00	\$0.00	\$0.00	Wes Collins
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2010	\$0.00	\$0.00	\$0.00	Fire
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3-13-2006
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	3/3
<b>Total Cost</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>Project #:</b>

# **PARKS & RECREATION DEPARTMENT**

## **2006 CAPITAL IMPROVEMENT PLAN**

For the Years 2007-2012

**CITY OF ISSAQUAH, WASHINGTON**

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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration's ranking. NR means there was No Priority Rating applied.



# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: TIBBETTS VALLEY PARK PEDESTRIAN IMPROVEMENTS</b>				
<b>LOCATION:</b> TIBBETTS VALLEY PARK, 965 12TH AVE NW				
<b>DESCRIPTION:</b> Improvements will include: installing two 8' stairways, replacing damaged walkway areas, and a widening of the walkway between fields 3 and 5. The 8' stairways are between the upper parking lot to the tot lot and between the tot lot and the picnic shelter.				
<b>JUSTIFICATION/BENEFITS:</b> These improvements will increase pedestrian access to park areas and provide a more direct route to the play/picnic areas. Widening the walkway would bring it up to the City of Issaquah's multi-purpose trail standard and allow maintenance vehicles to travel on it without damaging surrounding turf areas.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$95,000.00	\$0.00	\$95,000.00	<b>Submitted By:</b> Parks and Recreation Director
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation
Year 2009	\$0.00	\$0.00	\$0.00	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Year 2011	\$0.00	\$0.00	\$0.00	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 1/1
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$95,000.00</b>	<b>\$0.00</b>	<b>\$95,000.00</b>	<b>Project #:</b>

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: POOL FILTER PIT RESURFACING</b>				
<b>LOCATION:</b> JULIUS BOEHM POOL, 50 SE CLARK ST				
<b>DESCRIPTION:</b> Repair and resurface the existing filter pit.				
<b>JUSTIFICATION/BENEFITS:</b> The current filter pit walls are deteriorating. This deterioration has caused rust particles to become part of the water supply to the pool. The rust is contaminating the pool water and causing staining in the larger pool areas. The filter pit needs to be repaired and resurfaced to eliminate this contamination.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Repair and resurface the existing filter pit.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$0.00	\$0.00	\$0.00	CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$25,000.00	\$0.00	\$25,000.00	<b>Submitted By:</b>
Year 2008	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2010	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	2/3
<b>Total Cost</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>Project #:</b>

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: POOL FAMILY/HANDICAPPED DRESSING ROOMS</b>					
<b>LOCATION:</b> JULIUS BOEHM POOL, 50 SE CLARK ST					
<b>DESCRIPTION:</b> Build three (3) family dressing/shower rooms (one with ADA shower and toilet) and equipment storage area.					
<b>JUSTIFICATION/BENEFITS:</b> Our pool does not have an area for parents/guardians of the opposite gender to assist young children with changing and showering. There is also no area for persons with disabilities and/or seniors who need assistance to change if their support person is of the opposite gender.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Build Family/Handicapped Dressing Rooms.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF	
2006 Budget	\$0.00	\$0.00	\$0.00		
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$170,000.00	\$0.00	\$170,000.00	<b>Submitted By:</b> Parks and Recreation Director	
Year 2008	\$0.00	\$0.00	\$0.00		
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 3/4	<b>Project #:</b>
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$170,000.00</b>	<b>\$0.00</b>	<b>\$170,000.00</b>		

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: TIBBETTS VALLEY PARK IMPROVEMENTS</b>				
<b>LOCATION:</b> TIBBETTS VALLEY PARK, 965 12TH AVE NW				
<b>DESCRIPTION:</b> <p>The installation of a new pre-fabricated restroom near the tennis courts and the installation of new play equipment that incorporates ages 2 to 5 and 5 to 12. These installations will follow the Tibbetts Valley Park Master Plan.</p>				
<b>JUSTIFICATION/BENEFITS:</b> <p>A restroom is needed on the west side of the park. The utilities for a permanent structure were installed when the Talus work was put through the park in 2001. The current play structure is small and does not incorporate enough play opportunities for multiple ages. The installation of new play equipment will serve additional ages and provide more opportunities to play.</p>				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
Install pre-fabricated restroom and new play equipment in Tibbetts Valley Park.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF,
2006 Budget	\$0.00	\$0.00	\$0.00	
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$175,000.00	\$0.00	\$175,000.00	<b>Non-City Source:</b>
Year 2008	\$0.00	\$0.00	\$0.00	
Year 2009	\$0.00	\$0.00	\$0.00	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director
Year 2011	\$0.00	\$0.00	\$0.00	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$175,000.00</b>	<b>\$0.00</b>	<b>\$175,000.00</b>	<b>Date:</b> March 1, 2006
				<b>Priority:</b> 4/5
				<b>Project #:</b>

**CITY OF ISSAQUAH**

# **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: CENTRAL PARK FIELDS #1 &amp; #3 IMPROVEMENTS</b>					
<b>LOCATION:</b> CENTRAL PARK, 1907 PARK DRIVE NE					
<b>DESCRIPTION:</b> Install a drainage system on fields #1 and #3 in Central Park. Reconfigure parking at field #3 to increase parking availability for patrons. Provide a restroom for park patrons on field #3.					
<b>JUSTIFICATION/BENEFITS:</b> The fields in Central Park (#1 & #3) are under heavy use by youth user groups within the Issaquah Parks and Recreation Service Area. Enhanced drainage, parking and adding a restroom will provide the fields the opportunity to recover quickly from heavy use as well as better meet the needs of park patrons.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
Install a drainage system on fields #1 & #3 in Central Park. Reconfigure the parking lot at field #3 to increase parking availability for all park patrons. Provide a bathroom for park patrons on field #3.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00	Parks Mitigation, CIF	
2006 Estimate	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
Year 2007	\$510,000.00	\$0.00	\$510,000.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>	
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$510,000.00</b>	<b>\$0.00</b>	<b>\$510,000.00</b>	5/6	

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: SQUAK VALLEY PARK SOUTH</b>				
<b>LOCATION:</b> SQUAK VALLEY PARK SOUTH, ISSAQUAH/HOBART ROAD				
<b>DESCRIPTION:</b> Develop the park to include mod-sized soccer fields, a restroom, a play area, pathways, and a parking lot.				
<b>JUSTIFICATION/BENEFITS:</b> The southern most area of Issaquah needs a park facility with amenities. Adding these amenities to the park area will serve the community and increase recreational opportunities.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
Site Development Permit and seeking additional funds for park improvements or site modifications.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF, Park Mitigation
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	Grants
Year 2007	\$1,000,000.00	\$200,000.00	\$1,200,000.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 20066
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$1,000,000.00</b>	<b>\$200,000.00</b>	<b>\$1,200,000.00</b>	6/7 <b>Project #:</b>

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: TRADITION LAKE RESTORATION PROJECT</b>				
<b>LOCATION:</b> TRADITION PLATEAU/WEST TIGER MTN NATURAL RESOURCES CONSERVATION AREA (NRCA)				
<b>DESCRIPTION:</b> Both Tradition and Round Lakes provide habitat for a variety of wildlife species, but over the years invasive flora and fauna (non-native species) have decreased habitat value at the lakes. Implementation of a restoration plan would remove invasive flora and fauna, and re-establish the native species. The primary value is to re-introduce amphibians into Tradition Lake after exterminating the non-native fish.				
<b>JUSTIFICATION/BENEFITS:</b> The restoration and enhancement project would increase wildlife habitat values within the Tradition Plateau/West Tiger Mtn NRCA. In the past 20 years, amphibian populations have decreased dramatically, not only in King County, but world-wide. Throughout the state and country, different agencies have implemented programs to help boost amphibian populations. One of the most common is to do a "fish-kill" of introduced or non-native fish in order to reduce predation on amphibian egg masses.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Several stewardship projects have occurred at both Round and Tradition Lakes. These projects included the removal of Scot's broom and reed canary grass and replanting with native vegetation.				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> To review the West Tiger Mtn Wildlife Habitat Enhancement Project – Management Plan for Tradition and Round Lakes.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$0.00	\$0.00	\$0.00	CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b> King County WaterWorks Grant and Interagency Committee for Outdoor Recreation - Riparian Grant
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	
Year 2008	\$50,000.00	\$50,000.00	\$100,000.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$100,000.00</b>	NR/2
				<b>Project #:</b>

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: AERAVATOR</b>				
<b>LOCATION:</b> PARKS MAINTENANCE SHOP, 525 1ST AVE NW				
<b>DESCRIPTION:</b> Purchase an Aeravator. The Aeravator is a piece of equipment which is used to reduce compaction on sports fields and larger turf areas. Reducing compaction will allow for better root growth, improve drainage and improve overall health of the turf. Overseeding can also be accomplished at the same time without closing fields down.				
<b>JUSTIFICATION/BENEFITS:</b> Our fields are used nearly year round. They are multi-use fields which are used for football and soccer in the fall and baseball in the spring and summer. This piece of equipment will allow us to perform minor renovation projects on all of our athletic fields as needed without interrupting play.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Purchase an Aeravator.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$13,000.00	\$0.00	\$13,000.00	<b>Submitted By:</b> Parks and Recreation Director
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation
Year 2009	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Year 2010	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR/8
Year 2011	\$0.00	\$0.00	\$0.00	<b>Project #:</b>
Year 2012	\$0.00	\$0.00	\$0.00	
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$13,000.00</b>	<b>\$0.00</b>	<b>\$13,000.00</b>	

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: IRRIGATION COMMUNICATION CONTROLLER UPGRADE</b>				
<b>LOCATION:</b> CENTRAL PARK PADS 1 AND 3, AND BLACK NUGGET PARK				
<b>DESCRIPTION:</b> Upgrade the irrigation communication controller for Central Park pads 1 and 3 and Black Nugget Park.				
<b>JUSTIFICATION/BENEFITS:</b> Upgrading to a new system will improve efficiency and conserve water. The irrigation communication controllers will be automated and be on a computerized system. This type of system will allow for better water use tracking and trouble shooting of breaks in the system. Cost recovery by savings in labor and water use is estimated to be 5-6 years.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
Upgrade the irrigation communication controller for Central Park pads 1 and 3 and Black Nugget Park				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$12,500.00	\$0.00	\$12,500.00	<b>Submitted By:</b> Parks and Recreation Director
Year 2008	\$0.00	\$0.00	\$0.00	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation
Year 2010	\$0.00	\$0.00	\$0.00	
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR/9
Future Years	\$0.00	\$0.00	\$0.00	<b>Project #:</b>
<b>Total Cost</b>	<b>\$12,500.00</b>	<b>\$0.00</b>	<b>\$12,500.00</b>	

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: IRRIGATION MAINTENANCE VAN</b>				
<b>LOCATION:</b> PARKS MAINTENANCE SHOP, 525 1ST AVE NW				
<b>DESCRIPTION:</b> Purchase a 2006 Chevrolet Express Cargo Van; regular wheel-base.				
<b>JUSTIFICATION/BENEFITS:</b> The purchase of this type of vehicle will allow for better storage/holding capability for parts and supplies needed for projects at different sites. When staff are working on a project, all parts and supplies will be in a contained space and locked up, which will improve efficiency and security.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
Purchase a regular wheel-base, 2006 Chevrolet Express Cargo Van.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>
2006 Budget	\$0.00	\$0.00	\$0.00	CIF
2006 Estimate	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
Year 2007	\$26,000.00	\$0.00	\$26,000.00	<b>Submitted By:</b>
Year 2008	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2010	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	NR/10
<b>Total Cost</b>	<b>\$26,000.00</b>	<b>\$0.00</b>	<b>\$26,000.00</b>	<b>Project #:</b>

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: POOL LOCKER ROOM RENOVATION</b>					
<b>LOCATION:</b> JULIUS BOEHM POOL, 50 SE CLARK ST					
<b>DESCRIPTION:</b> Renovation of the existing men's and women's locker rooms including flooring, tiling, bathroom fixtures, benches, painting, and locker replacement.					
<b>JUSTIFICATION/BENEFITS:</b> The existing locker rooms are in need of renovation. The configuration of the locker rooms are inefficient during peak swim lesson/swim team use. The shower tiles fall off the walls, the lockers are too small and rusting, the bathroom stalls and fixtures need upgrading, the floors are slippery and difficult to walk on and the benches are not effective in allowing patrons to change without getting their clothes wet.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$0.00	\$0.00	\$0.00	CIF	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$72,000.00	\$0.00	\$72,000.00	<b>Submitted By:</b> Parks and Recreation Director	
Year 2008	\$0.00	\$0.00	\$0.00		
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR/11	<b>Project #:</b>
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$72,000.00</b>	<b>\$0.00</b>	<b>\$72,000.00</b>		

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: TIBBETTS CREEK MANOR GAZEBO &amp; LANDSCAPING</b>				
<b>LOCATION:</b> TIBBETTS CREEK MANOR, 750 17TH AVE NW				
<b>DESCRIPTION:</b> Installation of a gazebo over the octagon in the Tibbetts Creek Manor backyard with appropriate landscaping.				
<b>JUSTIFICATION/BENEFITS:</b> Installation of a gazebo would enhance the usability of the backyard area for outside events. It would enhance the facility and attract more wedding renters. With the new smoking law, smokers have nowhere under-cover to smoke that is 25 ft. from the Manor. The gazebo would provide cover from the rain for smokers and for brides and grooms with unfortunate weather.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$20,000.00	\$0.00	\$20,000.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	NR/12
				<b>Project #:</b>

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: RESISTOGRAPH</b>					
<b>LOCATION:</b> PARKS MAINTENANCE SHO, 525 1ST AVE NW					
<b>DESCRIPTION:</b> Purchase a resistograph. A resistograph is a decay detecting machine for tree safety inspections. The cost would include specialized training for use of the equipment.					
<b>JUSTIFICATION/BENEFITS:</b> This piece of equipment will allow us to more accurately diagnose the extent of decay in live trees for hazard abatement. Currently we contract out for this service and this would allow us to do it in-house. Each contracted tree costs approximately \$500.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Purchase a resistograph.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$10,000.00	\$0.00	\$10,000.00	<b>Submitted By:</b> Parks and Recreation Director	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation	
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR/13	<b>Project #:</b>
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>		

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: CYBIL-MADELINE AND ISSAQUAH CREEK PARK EXPANSION</b>				
<b>LOCATION:</b> RAINER BLVD N AND NW HOLLY STREET				
<b>DESCRIPTION:</b> Acquisition of four single family residential parcels in order to expand Cybil-Madeline and Issaquah Creek Parks.				
<b>JUSTIFICATION/BENEFITS:</b> The four residential parcels are located adjacent to Cybil-Madeline Park, Issaquah Creek Park and the Parks and Facilities Maintenance Shop Site. Acquisition of two of the properties would also preserve riparian and in-stream resources along the east fork and main stem of Issaquah Creek.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Acquisition of Issaquah Creek Park (former Anne Johnson property) and Cybil-Madeline Park (former Beebe property).				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Work with the Trust for Public Lands on the negotiations and appraisals of the property acquisitions.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>
2006 Budget	\$0.00	\$0.00	\$0.00	Conservation Measure Bond & Park Impact Fees
2006 Estimate	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
Year 2007	\$2,000,000.00	\$1,000,000.00	\$3,000,000.00	Interagency Committee for Outdoor Recreation (IAC) and King County Conservation Futures Funds
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$2,000,000.00</b>	<b>\$1,000,000.00</b>	<b>\$3,000,000.00</b>	NR/14 <b>Project #:</b>

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: JOHNSON PROPERTY ACQUISITION – LAKE SAMMAMISH/ISSAQUAH CREEK WATERWAYS PROGRAM</b>				
<b>LOCATION:</b> FRONT STREET S				
<b>DESCRIPTION:</b> The proposed acquisition site is almost eight acres in size and includes creek frontage along Issaquah Creek, significant riparian vegetation, and adjacent wetlands. (The site has been commonly referred to as "Guano Acres.")				
<b>JUSTIFICATION/BENEFITS:</b> The proposed project is part of the acquisition program to protect and preserve aquatic (in-stream) and riparian resources along Issaquah Creek. The site is part of the Lake Sammamish/Issaquah Creek WaterWays Program, a partnership program between the City and King County to protect and preserve creek resources from the headwaters located at Taylor Mountain to the mouth of the creek at Lake Sammamish State Park.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Other property acquisitions in this program include Issaquah Creek Park, Cybil-Madeline Park, South Issaquah Creek Greenway, including the recently acquired Fowler Creek Limited Partnership (Whitaker Family) property, and other individual creekside parcels				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Property appraisal of the site and possibly submittal of an Interagency Committee for Outdoor Recreation (IAC) Urban Wildlife Habitat or Riparian Category grant application to match King County Conservation Futures Program funds.				
	City Share of Cost	Non-City Share	Total Amount	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Conservation Measure ("Parks Bond")
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b> King County CFT Funds & Interagency Committee for Outdoor Recreation (IAC) Urban Wildlife Habitat Program
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$500,000.00	\$1,000,000.00	\$1,500,000.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$500,000.00</b>	<b>\$1,000,000.00</b>	<b>\$1,500,000.00</b>	NR/15 <b>Project #:</b>

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: ISSAQUAH 69 (M&amp;H) PROPERTY ACQUISITION</b>				
<b>LOCATION:</b> WEST OF SIERRA COURT, FOREST RIM NEIGHBORHOOD				
<b>DESCRIPTION:</b> Acquisition of a 40-acre undeveloped property located west of the Forest Rim Neighborhood.				
<b>JUSTIFICATION/BENEFITS:</b> The proposed acquisition site is located between City owned Talus Natural Areas (Open Space) land, King County Natural Open Space (Cougar - Squak Corridor) and Squak Mt. State Park. The Bullit Access Trail, one of the main trails that provides access to the local and state public lands, traverses the site. Additionally, acquisition of this site would provide further protection for wildlife and increase the width of the Cougar - Squak Wildlife Corridor.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Acquisition of the Talus Natural Areas by the City; King County acquisition of the Cougar - Squak Corridor; and, acquisition of Section 9 which doubled the size of Squak Mt. State Park.				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Work with the Trust for Public Land (TPL) as TPL continues to negotiate with the property owners to determine the fair market value of the site.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Conservation Measure Bond
2006 Budget	\$0.00	\$150,000.00	\$150,000.00	<b>Non-City Source:</b> King County Conservation Futures Funds; Interagency Committee for Outdoor Recreation - Urban Wildlife Habitat Funds
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$2,500,000.00	\$350,000.00	\$2,850,000.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$2,500,000.00</b>	<b>\$500,000.00</b>	<b>\$3,000,000.00</b>	NR/16 <b>Project #:</b>

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: HOPE PROPERTY ACQUISITION – LAKE SAMMAMISH/ISSAQUAH CREEK WATERWAYS PROGRAM</b>				
<b>LOCATION:</b> FRONT STREET S				
<b>DESCRIPTION:</b> <p>The proposed acquisition site is approximately 4 acres in size and includes creek frontage along Lewis Creek, which drains into Issaquah Creek at the South Issaquah Creek Greenway site.</p>				
<b>JUSTIFICATION/BENEFITS:</b> <p>The proposed project is part of the acquisition program to protect and preserve aquatic (in-stream) and riparian resources along Issaquah Creek and those tributaries that feed into Issaquah Creek. The project site is contiguous and is part of the South Issaquah Creek Greenway. Additionally, the site is part of the Lake Sammamish/Issaquah Creek WaterWays Program, a partnership program between the City and King County to protect and preserve stream and creek resources within the Lake Sammamish Watershed/Issaquah Creek Basin.</p>				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> <p>Other property acquisitions in the WaterWays Program include; Issaquah Creek Park, Cybil-Madeline Park, South Issaquah Creek Greenway, including the most recent Fowler Creek Limited Partnership (Whitaker Family) property acquisition, and other individual parcels.</p>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> <p>Property appraisal of the site and other pertinent acquisition costs, and submittal of King County Conservation Futures Program and Interagency Committee for Outdoor Recreation (IAC) grant applications.</p>				
	City Share of Cost	Non-City Share	Total Amount	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>
2006 Budget	\$0.00	\$0.00	\$0.00	
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$510,000.00	\$510,000.00	<b>Non-City Source:</b> King County Conservation Futures and IAC – Urban Wildlife Habitat or Riparian Grant Categories
Year 2008	\$0.00	\$0.00	\$0.00	
Year 2009	\$0.00	\$0.00	\$0.00	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director
Year 2011	\$0.00	\$0.00	\$0.00	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$0.00</b>	<b>\$510,000.00</b>	<b>\$510,000.00</b>	<b>Date:</b> March 1, 2006 <b>Priority:</b> NR/17 <b>Project #:</b>

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: PRECIPICE TRAIL PROPERTY ACQUISITIONS</b>				
<b>LOCATION:</b> PROPERTIES LOCATED BETWEEN THE TALUS DEVELOPMENT AND COUGAR MOUNTAIN REGIONAL WILDLAND PARK				
<b>DESCRIPTION:</b> <p>The proposed project is to acquire properties in order to maintain trail/public access located between the Talus Development Project and Cougar Mountain Regional Wildland Park.</p>				
<b>JUSTIFICATION/BENEFITS:</b> <p>Acquisition of these properties would preserve a critical trail corridor, the Precipice Trail, which provides public access to Cougar Mountain Regional Wildland Park from the City/SR 900. The Precipice Trail is also historically and culturally important because it follows the old military road and Indian Trail.</p>				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> <p>The City has partnered with King County on the acquisition of properties located between Cougar and Squak Mountain to preserve wildlife habitat and trail/recreational connection opportunities.</p>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> <p>Continue to partner with King County – Office of Open Space and Trust for Public Lands (TPL) on the acquisition of properties to protect the Precipice Trail corridor.</p>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$0.00	\$0.00	\$0.00	Existing \$250,000 King County CFT Grant
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$250,000.00	\$750,000.00	\$1,000,000.00	King County CFT Funds
Year 2007	\$0.00	\$500,000.00	\$500,000.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$250,000.00</b>	<b>\$1,250,000.00</b>	<b>\$1,500,000.00</b>	NR/18 <b>Project #:</b>

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: POOL FEASIBILITY STUDY</b>					
<b>LOCATION:</b> JULIUS BOEHM POOL, 50 SE CLARK ST					
<b>DESCRIPTION:</b> Hire an independent consultant to assess the current and future aquatic recreational needs for the Issaquah Recreation Service Area.					
<b>JUSTIFICATION/BENEFITS:</b> A thorough assessment and analysis needs to be done in order for the City to carefully consider and plan for the future needs of Issaquah's citizens. Based on current growth projections, Julius Boehm Pool is not likely to meet the needs of residents in the Recreation Service District. During the school year, the pool is at capacity during peak times of the day. During the summer session, the pool cannot accommodate the number of patrons wishing to public swim and/or register for programs.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$65,000.00	\$0.00	\$65,000.00	<b>Submitted By:</b> Parks and Recreation Director	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation	
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR/19	<b>Project #:</b>
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$65,000.00</b>	<b>\$0.00</b>	<b>\$65,000.00</b>		

**CITY OF ISSAQUAH**

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: TALUS DEVELOPMENT NEIGHBORHOOD PARK</b>				
<b>LOCATION:</b> TALUS DEVELOPMENT, SR900				
<b>DESCRIPTION:</b> Develop a neighborhood park at Talus. Amenities at this park would include, grass fields, a restroom, a play area, pathways, tennis/sports courts, irrigation, and plantings.				
<b>JUSTIFICATION/BENEFITS:</b> Citizens that reside in the Talus development are in need of a neighborhood park. They currently have to drive to Tibbetts Valley Park or other nearby park areas for their recreational needs. A neighborhood park would provide a much needed community space for this development that is within walking distance.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
Site Development Permit and seeking additional funds for park improvements or site modifications.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF, Park Mitigation
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b> Grants
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$500,000.00	\$100,000.00	\$600,000.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$500,000.00</b>	<b>\$100,000.00</b>	<b>\$600,000.00</b>	NR/20 <b>Project #:</b>

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: ISSAQUAH HIGHLANDS CENTRAL PARK PAD 2</b>					
<b>LOCATION:</b> CENTRAL PARK ISSAQUAH HIGHLANDS					
<b>DESCRIPTION:</b> Purchase and install park furnishings including, bleachers, players benches, trash receptacles, and an outfield fence for Central Park Pad 2.					
<b>JUSTIFICATION/BENEFITS:</b> The purchase and installation of the park furnishings would assist in providing more recreational space at the athletic fields. Team and City recreation programs will be more able to use this space.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Purchase and/or install in 2007.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF, Park Mitigation	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$50,000.00	\$0.00	\$50,000.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	NR/21	

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: HIGHLANDS - CENTRAL PARK ELECTRICAL IMPROVEMENTS</b>				
<b>LOCATION:</b> CENTRAL PARK				
<b>DESCRIPTION:</b> Install an electrical connection system to provide power for concerts in the park.				
<b>JUSTIFICATION/BENEFITS:</b> Installing this system will provide higher voltage power needs for concerts and other community functions at the park.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Design and install electrical connection.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$25,000.00	\$0.00	\$25,000.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Year 2011	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR/22
Year 2012	\$0.00	\$0.00	\$0.00	<b>Project #:</b>
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: CYBIL-MADELINE PARK DEVELOPMENT</b>				
<b>LOCATION:</b> RAINIER BLVD AND HOLLY STREET				
<b>DESCRIPTION:</b> Design and Development of a new downtown park. This park would include turf areas, restroom, play area, pathways, creek overlooks, pedestrian bridge, irrigation and planting, and parking. This project does not include land acquisition.				
<b>JUSTIFICATION/BENEFITS:</b> Lands were purchased for the development of this new downtown passive park. It now needs to be developed to increase recreational opportunities for the community.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Conceptual design.				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Continued Conceptual Design, Site Development Permit, Community meetings, and budget definition, possible development in 2008 of phase one.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIP, Park Mitigation
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b> Grants
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$100,000.00	\$0.00	\$100,000.00	
Year 2008	\$1,500,000.00	\$250,000.00	\$1,750,000.00	<b>Submitted By:</b>
Year 2009	\$500,000.00	\$0.00	\$500,000.00	Parks and Recreation Director
Year 2010	\$500,000.00	\$0.00	\$500,000.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$2,600,000.00</b>	<b>\$250,000.00</b>	<b>\$2,850,000.00</b>	NR/23 <b>Project #:</b>

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: PURCHASE ONE TREADMILL AND TWO ELLIPTICLE MACHINES</b>				
<b>LOCATION:</b> ISSAQUAH COMMUNITY CENTER, 301 RAINIER BLVD S				
<b>DESCRIPTION:</b> Purchase one new treadmill and two new elliptical machines for the Community Center Fitness Room. (These would increase the number of cardio machines available to patrons.)				
<b>JUSTIFICATION/BENEFITS:</b> Currently, the City owns three elliptical and two treadmill machines. The machines are continuously used by patrons, both day and evening. The facility needs an additional treadmill and elliptical machines to meet the fitness needs of the Community Center patrons.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> 2006 estimate \$11,500.				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Purchase one new treadmill and two new elliptical machines in order to meet the fitness needs of the Community Center patrons.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$15,000.00	\$0.00	\$15,000.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	NR/24 <b>Project #:</b>

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: STATIONARY BIKE AND ELLIPTICAL MACHINE REPLACEMENT</b>					
<b>LOCATION:</b> ISSAQUAH COMMUNITY CENTER, 301 RAINIER BLVD S					
<b>DESCRIPTION:</b> Replace the current stationary bikes and elliptical machines in the Community Center Fitness Room.					
<b>JUSTIFICATION/BENEFITS:</b> The three stationary bikes and three elliptical machines need replacement. Patrons purchasing daily and monthly passes expect equipment to be in good working order. The current equipment needs frequent repairs and parts replacement. Replacing the equipment will decrease maintenance costs and provide updated equipment for patrons.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
Replace three stationary bikes and three elliptical machines.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00	CIF	
2006 Estimate	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
Year 2007	\$20,000.00	\$0.00	\$20,000.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>	
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	NR/25	

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: UPDATE YOUTH CENTER COMPUTER LAB</b>				
<b>LOCATION:</b> ISSAQUAH COMMUNITY CENTER, 301 RAINIER BLVD S				
<b>DESCRIPTION:</b> Replace eight computers, eight computer desks, two printers, and twelve chairs.				
<b>JUSTIFICATION/BENEFITS:</b> The computers, computer desks, printers, and chairs have all been donated to the Youth Center and are now many years old. Replacement of these items will provide the youth with up to date equipment for their computer lab as well as provide an opportunity for the Issaquah Parks and Recreation Department to offer a variety of computer classes for all ages. The existing computers frequently break down and are difficult to keep running properly.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
Replace eight computers, eight computer desks, two printers, and twelve chairs. Increase patron satisfaction as well as provide revenue generating opportunities through updated equipment.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$10,000.00	\$0.00	\$10,000.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> February 10, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	NR/26
				<b>Project #:</b>

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: CHRISTMAS WREATHS</b>				
<b>LOCATION:</b> DOWNTOWN ISSAQUAH				
<b>DESCRIPTION:</b> Purchase Christmas wreaths to be put on decorative light poles along Front St. and Sunset Way.				
<b>JUSTIFICATION/BENEFITS:</b> Existing wreaths are fifteen years old and are in need of replacement.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> General Fund, CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	Chamber of Commerce and DIA
Year 2007	\$7,500.00	\$7,500.00	\$15,000.00	<b>Submitted By:</b>
Year 2008	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2010	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	NR/27
<b>Total Cost</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$15,000.00</b>	<b>Project #:</b>

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: COMMUNITY CENTER GREEN RENOVATION</b>					
<b>LOCATION:</b> COMMUNITY CENTER - 301 RAINIER BLVD S					
<b>DESCRIPTION:</b> Renovate lawn in front of Community Center. Reseed lawn, scarify and retill soil, remove rocks, import soil as needed and rework irrigation lateral lines and sprinklers.					
<b>JUSTIFICATION/BENEFITS:</b> Improve appearance and function of lawn. Turf health will be improved with deeper rooting into loosened soil and less irrigation will be needed in summer. Drainage will be improved and there will be less puddling in the winter. Turf should be able to withstand increased summer time play (i.e. volleyball, etc.)					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF	
2006 Budget	\$0.00	\$0.00	\$0.00		
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$200,000.00	\$0.00	\$200,000.00	<b>Submitted By:</b> Parks and Recreation Director	
Year 2008	\$0.00	\$0.00	\$0.00		
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR/28	<b>Project #:</b>
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>		

**CITY OF ISSAQUAH**

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: HOLIDAY BANNERS AND PERMANENT STANDS</b>				
<b>LOCATION:</b> FRONT STREET				
<b>DESCRIPTION:</b> One snowflake style holiday banner and 15 snowflake lit decorations for light poles and one set of metal stansions permanently installed for banner use.				
<b>JUSTIFICATION/BENEFITS:</b> The City of Issaquah desires to support economic vitality. Holiday banners and decorative snowflakes exhibit civic pride and extend a warm welcome to those visiting and shopping in Issaquah.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> General Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	Chamber of Commerce and Downtown Association
Year 2007	\$40,000.00	\$10,000.00	\$50,000.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Parks & Recreation Department
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$40,000.00</b>	<b>\$10,000.00</b>	<b>\$50,000.00</b>	NR/29 <b>Project #:</b>

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: FEASIBILITY STUDY FOR PHASE II</b>				
<b>LOCATION:</b> ISSAQUAH COMMUNITY CENTER, 301 RAINIER BLVD S AND JULIUS BOEHM POOL, 50 SE CLARK STREET				
<b>DESCRIPTION:</b> Hire a consultant to study the feasibility of building Phase II.				
<b>JUSTIFICATION/BENEFITS:</b> In 2005 the Mayor appointed a voluntary Citizen's Advisory Committee to study the feasibility of building Phase II of the Issaquah Community Center. The committee unanimously recommended that the City of Issaquah move forward with planning and budgeting for Phase II. The first action item in the committee's report to the Mayor is "the City shall provide funding to study, survey, and assess the Parks and Recreation needs of the community." A professional study to determine the needs within the community would adhere to the recommendation of the Citizen's Advisory Committee to the Mayor.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Provide funding to study the feasibility of building Phase II of the Issaquah Community Center.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$0.00	\$0.00	\$0.00	CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$100,000.00	\$0.00	\$100,000.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	NR/30 <b>Project #:</b>

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: BENCH AND GARBAGE CAN REPLACEMENT</b>				
<b>LOCATION:</b> CITYWIDE				
<b>DESCRIPTION:</b> Replace deteriorating wood benches and concrete garbage cans throughout the City. The new benches will be a decorative, plastic-coated, expanded metal design. The new garbage cans will be a more decorative metal garbage can.				
<b>JUSTIFICATION/BENEFITS:</b> The wood benches around the city are starting to deteriorate and are in need of replacement. New benches would be lower maintenance materials and vandalproof. The old concrete garbage cans are unattractive and difficult to empty. Newer garbage cans would improve the appearance of the park and be easier for staff to empty and maintain.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$0.00	\$0.00	\$0.00	CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$10,000.00	\$0.00	\$10,000.00	<b>Submitted By:</b>
Year 2008	\$10,000.00	\$0.00	\$10,000.00	Parks and Recreation Director
Year 2009	\$10,000.00	\$0.00	\$10,000.00	<b>Department:</b>
Year 2010	\$10,000.00	\$0.00	\$10,000.00	Parks and Recreation
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	NR
<b>Total Cost</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>Project #:</b>

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: HIGHLANDS PARK SIGNAGE IMPROVEMENTS</b>					
<b>LOCATION:</b> GRAND VIEW PARK, BLACK NUGGET PARK, CENTRAL PARK					
<b>DESCRIPTION:</b> Purchase and install monument and directional signs for Grand View, Black Nugget, and Central Parks.					
<b>JUSTIFICATION/BENEFITS:</b> The installation of monument signs will identify each park location. The directional signs will be placed on roadways to assist citizens and visitors in finding each park site.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00	CIF	
2006 Estimate	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
Year 2007	\$25,000.00	\$0.00	\$25,000.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>	
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	NR	

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: CITY ENTRANCE MONUMENT SIGNAGE IMPROVEMENTS</b>				
<b>LOCATION:</b> CITY OF ISSAQUAH ENTRANCES				
<b>DESCRIPTION:</b> Purchase and installation of citywide entrance monument signs.				
<b>JUSTIFICATION/BENEFITS:</b> The installation of new signs will help identify and welcome residents and visitors to the City of Issaquah. Existing signs need replacement due to wear and tear over many years.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Design and install new signs.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$50,000.00	\$0.00	\$50,000.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation
Year 2010	\$0.00	\$0.00	\$0.00	
Year 2011	\$0.00	\$0.00	\$0.00	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	NR
				<b>Project #:</b>

**CITY OF ISSAQUAH**

# **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: CITY PARK AND FACILITY SIGNAGE IMPROVEMENTS</b>					
<b>LOCATION:</b> CITY PARK AND RECREATION FACILITY LOCATIONS					
<b>DESCRIPTION:</b> Purchase and installation of monument signs at each park and facility site and directional signage on roadways to the different parks in the City of Issaquah.					
<b>JUSTIFICATION/BENEFITS:</b> The signs will help citizens get to and identify each park and facility site.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00	CIF	
2006 Estimate	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
Year 2007	\$100,000.00	\$0.00	\$100,000.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>	
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	NR	

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: POINT OF SALE FOR CLASS SOFTWARE SYSTEM</b>				
<b>LOCATION:</b> ISSAQUAH COMMUNITY CENTER, 301 RAINIER BLVD S AND JULIUS BOEHM POOL, 50 SE CLARK ST				
<b>DESCRIPTION:</b> Purchase Point of Sale (POS) software for use at the Issaquah Community Center and Julius Boehm Pool.				
<b>JUSTIFICATION/BENEFITS:</b> Point of Sale provides a consolidated cash management system and a means for a single point of entry that will simplify accounting and audit procedures. POS will reduce redundancy and provide a seamless experience for front desk staff and patrons. POS will allow customers to pay for a course, buy a membership and purchase swim goggles, all in one transaction. POS will allow staff to complete one cash-out procedure to reconcile all payments collected.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Purchase Point of Sale for CLASS software system.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$15,000.00	\$0.00	\$15,000.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	NR
				<b>Project #:</b>

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: POOL CONCESSION/PRO SHOP AREA</b>					
<b>LOCATION:</b> JULIUS BOEHM POOL, 50 SE CLARK ST					
<b>DESCRIPTION:</b> Construct a concession/pro shop area in the lobby of the pool.					
<b>JUSTIFICATION/BENEFITS:</b> Constructing a concession/pro shop area will increase revenues and serve our patrons needs.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$10,500.00	\$0.00	\$10,500.00	<b>Submitted By:</b> Parks and Recreation Director	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation	
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR	<b>Project #:</b>
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$10,500.00</b>	<b>\$0.00</b>	<b>\$10,500.00</b>		

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: POOL PAL LIFT REPLACEMENT</b>				
<b>LOCATION:</b> JULIUS BOEHM POOL, 50 SE CLARK ST				
<b>DESCRIPTION:</b> Purchase a new 300+ Lb PAL lift for those with accessibility issues and water related emergencies.				
<b>JUSTIFICATION/BENEFITS:</b> Our current PAL lift has a maximum weight capacity of 250 Lbs. We have several patrons that exceed this weight limit. If an emergency were to happen, it would be difficult for staff to extract these individuals from the pool.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$0.00	\$0.00	\$0.00	General Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	Possible donation
Year 2007	\$5,800.00	\$0.00	\$5,800.00	<b>Submitted By:</b>
Year 2008	\$0.00	\$0.00	\$0.00	Jen Newton
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2010	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	NR
<b>Total Cost</b>	<b>\$5,800.00</b>	<b>\$0.00</b>	<b>\$5,800.00</b>	<b>Project #:</b>

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: POOL PORTABLE/WIRELESS STEREO SYSTEM</b>				
<b>LOCATION:</b> JULIUS BOEHM POOL, 50 SE CLARK ST				
<b>DESCRIPTION:</b> Buy a portable wireless stereo system for use during classes and special events.				
<b>JUSTIFICATION/BENEFITS:</b> Our current system is a small ineffective portable radio/CD player that is not water resistant nor does it have a microphone system. We would like a wireless system that includes a waterproof teaching microphone headset, new speakers, and portable tower CD/tape/radio. With a wireless system, the tower can be kept in a closed office away from the pool, the speakers would be made of material that withstands the aquatic environment, and the headset can be used in or out of the pool.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> General Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$4,500.00	\$0.00	\$4,500.00	<b>Submitted By:</b> Jen Newton
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation
Year 2009	\$0.00	\$0.00	\$0.00	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Year 2011	\$0.00	\$0.00	\$0.00	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>	<b>Project #:</b>

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: LAKE SAMMAMISH/ISSAQUAH CREEK WATERWAYS PROGRAM (OPPORTUNITY FUND)</b>				
<b>LOCATION:</b> LENGTH OF ISSAQUAH CREEK AND LAKE SAMMAMISH SHORELINE				
<b>DESCRIPTION:</b> An Opportunity Fund for the acquisition of creek and shoreline properties along Issaquah Creek and Lake Sammamish and their tributaries as the properties become available.				
<b>JUSTIFICATION/BENEFITS:</b> A permanent funding source for properties that become available (up for sale) along Issaquah Creek, its tributaries and the Lake Sammamish shoreline. This funding source would also be available to be used as a "match" for the submittal of grant applications.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> South Issaquah Creek Greenway; Issaquah Creek Park (former Anne Johnson property); Cybil - Madeline Park (former Beebe property); and various residential properties.				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> 2007 would initiate the start of having a funding source set aside in order to be used for the acquisition of properties as they become available and to have a "match" in order to submit grant applications.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b> Interagency Committee for Outdoor Recreation (IAC) and King County CFT Funds
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$250,000.00	\$0.00	\$250,000.00	
Year 2008	\$250,000.00	\$0.00	\$250,000.00	<b>Submitted By:</b> Parks and Recreation Director
Year 2009	\$250,000.00	\$0.00	\$250,000.00	<b>Department:</b> Parks and Recreation
Year 2010	\$250,000.00	\$0.00	\$250,000.00	
Year 2011	\$250,000.00	\$0.00	\$250,000.00	
Year 2012	\$250,000.00	\$0.00	\$250,000.00	<b>Date:</b> March 1, 2006
Future Years	\$250,000.00	\$0.00	\$250,000.00	<b>Priority:</b> NR
<b>Total Cost</b>	<b>\$1,750,000.00</b>	<b>\$0.00</b>	<b>\$1,750,000.00</b>	<b>Project #:</b>

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: NATURAL AREAS/OPEN SPACE ACQUISITIONS (OPPORTUNITY FUND)</b>					
<b>LOCATION:</b> CITY-WIDE					
<b>DESCRIPTION:</b> An Opportunity Fund for the acquisition of natural areas/open space lands, including upland forest lands, as the properties become available.					
<b>JUSTIFICATION/BENEFITS:</b> A permanent funding source in order to be able to act upon acquisition of natural area/open space properties that become available (up for sale) in forested and upland areas. This funding source would also be available in order to be used as a "match" for the submittal of grant applications.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Talus Natural Area/Open Space; Issaquah Highlands Open Space areas; Tibbott Property Acquisition (Tradition Plateau)					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> 2007 would initiate the start of having a funding source set aside in order to be used for the acquisition of properties as they become available and to have a "match" in order to submit grant applications.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b> Grants from various sources	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$250,000.00	\$0.00	\$250,000.00	<b>Submitted By:</b> Parks and Recreation Director	
Year 2008	\$250,000.00	\$0.00	\$250,000.00		
Year 2009	\$250,000.00	\$0.00	\$250,000.00		
Year 2010	\$250,000.00	\$0.00	\$250,000.00	<b>Department:</b> Parks and Recreation	
Year 2011	\$250,000.00	\$0.00	\$250,000.00		
Year 2012	\$250,000.00	\$0.00	\$250,000.00	<b>Date:</b> March 1, 2006	
Future Years	\$250,000.00	\$0.00	\$250,000.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$1,750,000.00</b>	<b>\$0.00</b>	<b>\$1,750,000.00</b>	NR	

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: RECONSTRUCTION OF SWAMP AND BIG TREE TRAILS</b>					
<b>LOCATION:</b> TRADITION PLATEAU/WEST TIGER MTN NATURAL RESOURCES CONSERVATION AREA (NRCA)					
<b>DESCRIPTION:</b> Remove the old boardwalks from the forested wetlands and relocate/reconstruct the Swamp and Big Tree Trails to higher ground.					
<b>JUSTIFICATION/BENEFITS:</b> The existing boardwalks go through forested wetlands, and several years ago during a heavy windstorm, the boardwalks were dislodged by trees that were blown down by the storm. Additionally, during the rainy season, the boardwalks become very slippery due to algae growth. Several people have contacted the City and the Washington State Department of Natural Resources after they have fallen on the slick boardwalks.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Tradition Plateau Trail System improvements.					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Redesign and reconstruction of the two trails, plus construction of viewing platforms to overlook the forested wetlands.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b> Interagency Committee for Outdoor Recreation (IAC) - NOVA grant	
2006 Budget	\$0.00	\$0.00	\$0.00		
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$200,000.00	\$200,000.00	<b>Submitted By:</b> Parks and Recreation Director	
Year 2008	\$0.00	\$0.00	\$0.00		
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR	<b>Project #:</b>
<b>Total Cost</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$200,000.00</b>		

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: RENTAL DIVISION CHAIR REPLACEMENT</b>					
<b>LOCATION:</b> PICKERING BARN, 1730 10TH AVE NW TIBBETTS CREEK MANOR, 750 17TH AVE NW					
<b>DESCRIPTION:</b> Purchase 125 white chairs to replace damaged chairs and improve equipment count.					
<b>JUSTIFICATION/BENEFITS:</b> Our chairs are used weekly by renters. Each year chairs are worn-out or broken. Replacement is necessary to maintain equipment count for renters to use.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF, General Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$4,000.00	\$0.00	\$4,000.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>	
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	NR	

**CITY OF ISSAQUAH**

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: JULIUS BOEHM POOL PARKING LOT IMPROVEMENT</b>				
<b>LOCATION:</b> JULIUS BOEHM POOL, 50 SE CLARK ST				
<b>DESCRIPTION:</b> Remove landscape island from parking lot. Regrade and pave to add parking stalls.				
<b>JUSTIFICATION/BENEFITS:</b> The landscape island is in disrepair and is unattractive. Parking is at a premium at the pool and added parking would benefit the pool patrons.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director
Year 2008	\$25,000.00	\$0.00	\$25,000.00	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation
Year 2010	\$0.00	\$0.00	\$0.00	
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>Project #:</b>

**CITY OF ISSAQUAH**

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: GILMAN BLVD POPLAR TREE REMOVAL</b>				
<b>LOCATION:</b> GILMAN BLVD NE AND NW R-O-W				
<b>DESCRIPTION:</b> Remove the Lombardy Poplar trees from the Gilman Boulevard street landscape. Replace them with more appropriate street trees and other landscaping. Removed trees would be logged and sent to a pulp mill.				
<b>JUSTIFICATION/BENEFITS:</b> The trees are approximately 40 years old and near the end of their useful lifespan. A few trees die back each year and need to be removed. Their root systems damage the adjacent concrete and asphalt. New landscaping would improve the appearance of the streetscape and reduce maintenance costs.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director
Year 2008	\$400,000.00	\$0.00	\$400,000.00	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation
Year 2010	\$0.00	\$0.00	\$0.00	
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$400,000.00</b>	<b>\$0.00</b>	<b>\$400,000.00</b>	<b>Project #:</b>

**CITY OF ISSAQUAH**

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE:</b> TIBBETTS VALLEY PARK SPORTS LIGHTING FIELDS 1 & 2				
<b>LOCATION:</b> TIBBETTS VALLEY PARK, 965 12TH AVE NW				
<b>DESCRIPTION:</b> Install new sports lighting for baseball fields No. 1 and 2.				
<b>JUSTIFICATION/BENEFITS:</b> Installing new sports lighting increases the available rental and use time of fields 1 and 2. The sports teams and recreational programs are in need of more playable time on fields for their practices and games. The installation of lights on these fields would assist allowing more play and practice time for these participants.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF, Park Mitigation
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	
Year 2008	\$350,000.00	\$0.00	\$350,000.00	<b>Submitted By:</b> Parks and Recreation Director
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation
Year 2010	\$0.00	\$0.00	\$0.00	
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Year 2012	\$0.00	\$0.00	\$0.00	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR
<b>Total Cost</b>	<b>\$350,000.00</b>	<b>\$0.00</b>	<b>\$350,000.00</b>	<b>Project #:</b>

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: HIGHLANDS PARK PLANTING IMPROVEMENTS</b>					
<b>LOCATION:</b> GRAND VIEW PARK, BLACK NUGGET PARK, CENTRAL PARK					
<b>DESCRIPTION:</b> Purchase and installation of plant materials for Grand View, Black Nugget and Central Parks. Plant materials would include trees and shrubs.					
<b>JUSTIFICATION/BENEFITS:</b> Current site plans require plantings of trees and shrubs to follow the Highlands standards. Not all plantings were able to be installed during the initial park development due to budget constraints.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
Design and estimate costs for all planting needs.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00	CIF, Bonds	
2006 Estimate	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
Year 2007	\$0.00	\$0.00	\$0.00		
Year 2008	\$100,000.00	\$0.00	\$100,000.00	<b>Submitted By:</b>	
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	NR	

**CITY OF ISSAQUAH**

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: POOL AGGREGATE DECK RESURFACING</b>				
<b>LOCATION:</b> JULIUS BOEHM POOL, 50 SE CLARK ST				
<b>DESCRIPTION:</b> Resurface approximately 6,000 square feet of the existing aggregate flooring on the pool deck, locker rooms, and lobby, with a surface that is easier to walk on, keep clean, and is more attractive				
<b>JUSTIFICATION/BENEFITS:</b> The current aggregate deck is difficult to keep clean, maintain, and walk on. We continuously receive complaints from our patrons, especially seniors that it is painful for them to walk on our deck. It is also difficult to clean and maintain an attractive appearance.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director
Year 2008	\$58,500.00	\$0.00	\$58,500.00	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation
Year 2010	\$0.00	\$0.00	\$0.00	
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$58,500.00</b>	<b>\$0.00</b>	<b>\$58,500.00</b>	<b>Project #:</b>

**CITY OF ISSAQUAH**

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: REPLACE COMMUNITY CENTER FITNESS ROOM EQUIPMENT</b>				
<b>LOCATION:</b> ISSAQUAH COMMUNITY CENTER, 301 RAINIER BLVD S				
<b>DESCRIPTION:</b> Replace the Community Center Fitness Room equipment.				
<b>JUSTIFICATION/BENEFITS:</b> The Fitness Room equipment is now 10 years old and continues to be heavily used during the day and evening. Updated equipment needs to be purchased in order to keep up with the current fitness needs as well as decrease the maintenance costs.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> 2006 estimate \$90,000.				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2008	\$100,000.00	\$0.00	\$100,000.00	Parks and Recreation Director
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2010	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	NR
<b>Total Cost</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>Project #:</b>

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: JULIUS BOEHM POOL IRRIGATION SYSTEM</b>				
<b>LOCATION:</b> JULIUS BOEHM POOL, 50 SE CLARK ST				
<b>DESCRIPTION:</b> Add an automatic irrigation system to the pool landscape. It would include a new water meter, controller, DCVA, sprinklers for the lawn and drip line for any new shrub plantings.				
<b>JUSTIFICATION/BENEFITS:</b> It would greatly improve the appearance of the landscape and turf and keep it in a healthier more attractive condition.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$0.00	\$0.00	\$0.00	CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director
Year 2008	\$0.00	\$0.00	\$0.00	
Year 2009	\$500,000.00	\$0.00	\$500,000.00	<b>Department:</b> Parks and Recreation
Year 2010	\$0.00	\$0.00	\$0.00	
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$500,000.00</b>	<b>\$0.00</b>	<b>\$500,000.00</b>	<b>Project #:</b>

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: HILLSIDE PARK FENCE</b>					
<b>LOCATION:</b> HILLSIDE PARK, MT MCKINLEY DR SW					
<b>DESCRIPTION:</b> Add a wooden rail fence; posts and three rails to Hillside Park.					
<b>JUSTIFICATION/BENEFITS:</b> Adding a fence will delineate park boundaries and prevent future private encroachments onto City property.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director	
Year 2008	\$0.00	\$0.00	\$0.00		
Year 2009	\$25,000.00	\$0.00	\$25,000.00	<b>Department:</b> Parks and Recreation	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR	<b>Project #:</b>
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>		

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: TIBBETTS VALLEY PARK – FIELD 3 LIGHTING SYSTEM REPLACEMENT</b>					
<b>LOCATION:</b> TIBBETTS VALLEY PARK, 965 12TH AVE NW					
<b>DESCRIPTION:</b> Replace existing lighting system with new efficient and neighborhood friendly lighting system.					
<b>JUSTIFICATION/BENEFITS:</b> The current lighting system was installed over 25 years ago. The lights are inefficient and spill light and glare into adjacent neighborhood. The lights are also mounted on wood poles in a high water table area. Installing a new system would reduce glare, spill, and conserve energy.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF, Park Mitigation	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>	
Year 2009	\$225,000.00	\$0.00	\$225,000.00	Parks and Recreation Director	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$225,000.00</b>	<b>\$0.00</b>	<b>\$225,000.00</b>	NR	

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: PICKERING FARM - PARK DEVELOPMENT PICNIC/GRASS AREA PHASE 1</b>				
<b>LOCATION:</b> PICKERING FARM, NORTH OF BARN, EAST OF PARKING LOT				
<b>DESCRIPTION:</b> Implementation of Phase One of the Master Plan prepared in 2003, developing the open grass areas around the parking lot into picnic facilities. Phase One will include shelters, small stage, tables and benches.				
<b>JUSTIFICATION/BENEFITS:</b> Improvements will provide more opportunity for outdoor picnicking, group or family parties, increasing revenue for the City. Also it may increase rental of Pickering Barn facility in combined functions.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF, Park Mitigation, Bonds
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$300,000.00	\$0.00	\$300,000.00	Parks and Recreation Director
Year 2010	\$200,000.00	\$0.00	\$200,000.00	<b>Department:</b>
Year 2011	\$200,000.00	\$0.00	\$200,000.00	Parks and Recreation
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$700,000.00</b>	<b>\$0.00</b>	<b>\$700,000.00</b>	NR
				<b>Project #:</b>

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: BEAR RIDGE TRAILHEAD</b>				
<b>LOCATION:</b> TALUS (COUGAR MOUNTAIN) NATURAL AREA				
<b>DESCRIPTION:</b> Design and permits for a small trailhead (10-15 cars) for hiking access to the Bear Ridge Trail and Cougar Mountain Regional Wildland Park. Construction of trailhead to follow.				
<b>JUSTIFICATION/BENEFITS:</b> The proposed trailhead would provide a regional trailhead opportunity on the SR 900/Renton-Issaquah Road that would provide the public with safer parking access to the Bear Ridge Trail, Talus (Cougar Mt.) Natural Areas, and King County's Cougar Mt. Regional Wildland Park. Currently, people park in a small 2-car dirt parking area where people have to back out onto SR 900 in order to leave the parking area. The only other regional trailhead located on the SR 900/Renton-Issaquah Road is the Wilderness Creek Trailhead (about 3 miles south).				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Protection of 365 acres of natural open space lands, as part of the Talus Development Project, for the preservation of wildlife habitat and provision of low-impact/hiking recreational opportunities.				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	Interagency Committee for Outdoor Recreation
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2008	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2009	\$10,000.00	\$40,000.00	\$50,000.00	<b>Department:</b>
Year 2010	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	NR
<b>Total Cost</b>	<b>\$10,000.00</b>	<b>\$40,000.00</b>	<b>\$50,000.00</b>	<b>Project #:</b>

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: POOL BULKHEAD REPLACEMENT</b>					
<b>LOCATION:</b> JULIUS BOEHM POOL, 50 SE CLARK ST					
<b>DESCRIPTION:</b> Replace the existing bulkhead. This project would include the dismantling of the existing bulkhead and the installation of a new bulkhead.					
<b>JUSTIFICATION/BENEFITS:</b> The current bulkhead is old, difficult to maintain, no longer moveable, and a safety hazard. One staff member was injured when she slipped and fell while walking across the bulkhead to teach a class. A new moveable bulkhead would also allow greater flexibility in programming and the ability to use pool space more effectively.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$0.00	\$0.00	\$0.00	CIF	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director	
Year 2008	\$0.00	\$0.00	\$0.00		
Year 2009	\$169,000.00	\$0.00	\$169,000.00	<b>Department:</b> Parks and Recreation	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR	<b>Project #:</b>
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$169,000.00</b>	<b>\$0.00</b>	<b>\$169,000.00</b>		

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: PURCHASE OF TUCO HEATING SYSTEM FOR HAY BARN</b>				
<b>LOCATION:</b> PICKERING BARN, 1730 10TH AVE NW				
<b>DESCRIPTION:</b> Purchase an industrial, portable heating unit and accessories from TUCO, for use of temporary heating in the Hay Barn for rentals during the colder months.				
<b>JUSTIFICATION/BENEFITS:</b> The Hay Barn does not have a heating system. During the colder months (October through March) renters are paying \$500 to rent this system through TUCO in order to make this room usable for their event. We lose many rental opportunities during the Fall & Winter months because of the lack of heat and the additional cost to rent the unit. Having the unit on-site, would be good customer service and would generate revenue.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director
Year 2009	\$10,000.00	\$0.00	\$10,000.00	<b>Department:</b> Parks and Recreation
Year 2010	\$0.00	\$0.00	\$0.00	
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Year 2012	\$0.00	\$0.00	\$0.00	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR
<b>Total Cost</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>Project #:</b>

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: TIBBETTS CREEK MANOR KITCHEN REMODEL</b>					
<b>LOCATION:</b> TIBBETTS CREEK MANOR, 750 17TH AVE NW					
<b>DESCRIPTION:</b> Remodel the Tibbetts Creek Manor Kitchen - using a third party contractor.					
<b>JUSTIFICATION/BENEFITS:</b> The kitchen in the Tibbetts Creek Manor is very out of date. A fresh remodel will improve the look of the facility, keeping the Manor competitive in the rental market.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>	
Year 2009	\$60,000.00	\$0.00	\$60,000.00	Parks and Recreation Director	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	NR	

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: PICKERING BARN HEATING SYSTEM FEASIBILITY STUDY</b>				
<b>LOCATION:</b> PICKERING BARN, 1730 10TH AVE NW				
<b>DESCRIPTION:</b> Hire an architectural design group to study the feasibility, design, requirements and costs for installation of an in-house heating system in the Hay Barn and Lobby.				
<b>JUSTIFICATION/BENEFITS:</b> The Hay Barn and Lobby do not have a heating system. The temperature in these areas is the same temperature as the outside weather. We lose rentals to competitors during the Fall and Winter months. A heating system, would allow the space to be used more often and would generate more revenue for the City through an increased number of rentals.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$45,000.00	\$0.00	\$45,000.00	Parks and Recreation Director
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$45,000.00</b>	<b>\$0.00</b>	<b>\$45,000.00</b>	NR <b>Project #:</b>

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: PARKS SHOP LANDSCAPE IMPROVEMENTS</b>				
<b>LOCATION:</b> PARKS SHOP, 525 1ST AVE NW				
<b>DESCRIPTION:</b> Improve landscape at Parks Shop. Install irrigation system, add trees and shrubs and import topsoil as needed. Plant native plants along creek buffer and remove invasive plants.				
<b>JUSTIFICATION/BENEFITS:</b> Improve appearance of facility to be in line with City standards. Improve creekside environment for wildlife habitat enhancement.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director
Year 2008	\$0.00	\$0.00	\$0.00	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation
Year 2010	\$10,000.00	\$0.00	\$10,000.00	
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR
Future Years	\$0.00	\$0.00	\$0.00	<b>Project #:</b>
<b>Total Cost</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: PICKERING FARM – PARK DEVELOPMENT PICNIC/GRASS AREA PHASE 2</b>					
<b>LOCATION:</b> PICKERING FARM, NORTH OF BARN, EAST OF PARKING LOT					
<b>DESCRIPTION:</b> Implementation of Phase 2 of the Pickering Farm Master Plan prepared in 2003, development of restroom and support building.					
<b>JUSTIFICATION/BENEFITS:</b> Improvements will benefit the community and provide more opportunity for outdoor picnicking, group or family parties and providing restroom facilities for outdoor events.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Construct a group picnic/market use area with shelters, stage, and picnic facilities.					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF, Parks Mitigation, Bonds	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director	
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$200,000.00	\$0.00	\$200,000.00	<b>Department:</b> Parks and Recreation	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	NR	

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: VETERANS MEMORIAL PARK – PLAY AREA</b>					
<b>LOCATION:</b> VETERANS MEMORIAL PARK SOUTH OF EXISTING PLAY AREA					
<b>DESCRIPTION:</b> Purchase and install new play area equipment that will incorporate age groups 2 to 5 and 5 to 12.					
<b>JUSTIFICATION/BENEFITS:</b> The installation of new play area equipment will increase the play opportunities for more age groups of children. The current structure does not incorporate multiple age groups.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Design and install new play area and equipment.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director	
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$75,000.00	\$0.00	\$75,000.00	<b>Department:</b> Parks and Recreation	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>\$75,000.00</b>	NR	

**CITY OF ISSAQUAH**

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: POOL MAJOR FACILITY RENOVATION</b>				
<b>LOCATION:</b> JULIUS BOEHM POOL, 50 SE CLARK ST				
<b>DESCRIPTION:</b> A major pool renovation to include renovation of the air handling system, pool filtration system, pool surge pit, front office, family changing rooms, warm water recreational pool with zero depth entry and waterslide, a therapy/hot tub pool, a snack bar/pro shop, and increase conference/instructional room space. Other pool renovation possibilities could include a lazy river and a wave pool. Consideration will also need to be given to additional parking needs/impacts.				
<b>JUSTIFICATION/BENEFITS:</b> The current facility needs a major renovation to extend it's useful life, to become ADA (elevator and upgraded changing areas) and seismically compliant, to enlarge available pool space, to offer more services to citizens, and to increase the ability to generate revenue.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Asking for funding in 2010.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$0.00	\$0.00	\$0.00	CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2008	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2010	\$5,400,000.00	\$0.00	\$5,400,000.00	Parks and Recreation
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	NR
<b>Total Cost</b>	<b>\$5,400,000.00</b>	<b>\$0.00</b>	<b>\$5,400,000.00</b>	<b>Project #:</b>

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: POOL AIR HANDLING SYSTEM RENOVATION</b>				
<b>LOCATION:</b> JULIUS BOEHM POOL, 50 SE CLARK ST				
<b>DESCRIPTION:</b> Renovate the existing air handling system to more efficiently heat the pool environment, locker rooms, and lobby. This project would include increasing the boiler storage tank capacity, replacing the heating coils to high efficiency heating coils, reinsulating plumbing and ducts, and re-configuration of air flow.				
<b>JUSTIFICATION/BENEFITS:</b> The current air handling system is old and inefficiently heats the pool environment, locker rooms, and lobby. The current configuration of the air handling system is not conducive to maintaining appropriate heat and humidity levels. Renovation would decrease utility costs.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$0.00	\$0.00	\$0.00	CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2008	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2010	\$95,000.00	\$0.00	\$95,000.00	Parks and Recreation
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	NR
<b>Total Cost</b>	<b>\$95,000.00</b>	<b>\$0.00</b>	<b>\$95,000.00</b>	<b>Project #:</b>

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: PICKERING BARN ACOUSTICAL IMPROVEMENTS IN DAIRY BARN</b>				
<b>LOCATION:</b> PICKERING BARN, 1730 10TH AVE NW				
<b>DESCRIPTION:</b> This project would include hiring an acoustical consultant and the purchase of materials to improve the acoustics at Pickering Barn.				
<b>JUSTIFICATION/BENEFITS:</b> The Dairy Barn does not have an acoustical control system. Because of the cement floors and glass windows and doors, the Dairy Barn is noisy and has a very live echo. With the nature of activity taking place in the facility, acoustical improvements would provide a better facility for renters.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation
Year 2010	\$150,000.00	\$0.00	\$150,000.00	<b>Date:</b> March 1, 2006
Year 2011	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Year 2012	\$0.00	\$0.00	\$0.00	<b>Project #:</b>
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	NR

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: TIBBETTS VALLEY PARK SPORTS FIELD DRAINAGE</b>				
<b>LOCATION:</b> TIBBETTS VALLEY PARK, 965 12TH AVE NW				
<b>DESCRIPTION:</b> Install Greenshields drainage system on all sports fields turf at Tibbetts Valley Park.				
<b>JUSTIFICATION/BENEFITS:</b> The installation of a Greenshields drainage system will increase the useability of the sports fields. The fields would recover more quickly from rain-outs and be safer to play on.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director
Year 2008	\$0.00	\$0.00	\$0.00	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation
Year 2010	\$0.00	\$0.00	\$0.00	
Year 2011	\$400,000.00	\$0.00	\$400,000.00	<b>Date:</b> March 1, 2006
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$400,000.00</b>	<b>\$0.00</b>	<b>\$400,000.00</b>	<b>Project #:</b>

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: HILLSIDE PARK IMPROVEMENTS</b>				
<b>LOCATION:</b> HILLSIDE PARK, 300 MT MCKINLEY DR				
<b>DESCRIPTION:</b> Improve Hillside Park in accordance with site master plan. The improvements would include a play area, sports courts, picnic furnishings, benches, and other park amenities.				
<b>JUSTIFICATION/BENEFITS:</b> The Hillside neighborhood park will be renovated in conjunction with the 480 Reservoir. Currently the park is a grassy area, it is in need of some amenities to attract positive neighborhood use. Increased use will hopefully decrease the amount of vandalism and other negative activities.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Master Plan and Construction documents by in-house staff.				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation
Year 2010	\$0.00	\$0.00	\$0.00	
Year 2011	\$300,000.00	\$0.00	\$300,000.00	<b>Date:</b> March 1, 2006
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	<b>Project #:</b>
<b>Total Cost</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	NR

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: PICKERING FARM – PARK DEVELOPMENT PICNIC/GRASS AREA PHASE 3</b>				
<b>LOCATION:</b> PICKERING FARM, NORTH OF BARN, EAST OF PARKING LOT				
<b>DESCRIPTION:</b> Implementation of Phase 3 of the Pickering Farm Master Plan. Development of the open grass areas around the parking lot into picnic facilities, with irrigated grass and planting areas, and connections to the creek trail.				
<b>JUSTIFICATION/BENEFITS:</b> Improvements will benefit the community and provide more opportunity for outdoor picnicking, group or family parties, and enhancement of Pickering Trail connections.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Install Restroom and support facilities.				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF, Park Mitigation, Bonds
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Year 2011	\$200,000.00	\$0.00	\$200,000.00	<b>Priority:</b> NR
Year 2012	\$0.00	\$0.00	\$0.00	<b>Project #:</b>
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: SKATE PARK IMPROVEMENTS</b>				
<b>LOCATION:</b> VETERANS MEMORIAL PARK				
<b>DESCRIPTION:</b> Demolish existing skate park at the Community Center and install new skatepark area at Veterans Memorial Park behind the police building.				
<b>JUSTIFICATION/BENEFITS:</b> The existing concrete Skatepark located south of the Community Center has been through many years of costly vandalism, because of its remote location. Technology of skate parks has evolved to above ground structures which can be installed on concrete or asphalt pad areas.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Year 2011	\$300,000.00	\$0.00	\$300,000.00	<b>Priority:</b> NR
Year 2012	\$0.00	\$0.00	\$0.00	<b>Project #:</b>
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: PICKERING BARN IN-HOUSE PA SYSTEM INSTALLATION</b>					
<b>LOCATION:</b> PICKERING BARN, 1730 10TH AVE NW					
<b>DESCRIPTION:</b> Hire a sound consultant to design optimal in-house sound system for the Barn. Purchase necessary equipment. Have consultant oversee the installation of the PA System by third party contractor.					
<b>JUSTIFICATION/BENEFITS:</b> In-House PA System would allow Pickering Barn Staff internal control of music and microphone use throughout the facility. System would modernize the Pickering Barn, keeping us competitive in the rental market, and making the Barn more user-friendly.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	City Revenue Source: CIF	
2006 Budget	\$0.00	\$0.00	\$0.00	Non-City Source:	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00		
Year 2008	\$0.00	\$0.00	\$0.00	Submitted By:	
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director	
Year 2010	\$0.00	\$0.00	\$0.00	Department:	
Year 2011	\$150,000.00	\$0.00	\$150,000.00	Parks and Recreation	
Year 2012	\$0.00	\$0.00	\$0.00	Date: March 1, 2006	
Future Years	\$0.00	\$0.00	\$0.00	Priority:	Project #:
<b>Total Cost</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	NR	

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: TIBBETTS VALLEY PARK – GROUP PICNIC FACILITY</b>					
<b>LOCATION:</b> TIBBETTS VALLEY PARK, 965 12TH AVE NW					
<b>DESCRIPTION:</b> Install a group picnic facility near field 5 at Tibbetts Valley Park.					
<b>JUSTIFICATION/BENEFITS:</b> The west side of Tibbetts Valley Park would benefit from a group picnic facility. The other group picnic facility is near field 3.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director	
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$150,000.00	\$0.00	\$150,000.00	<b>Date:</b> March 1, 2006	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	NR	

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: DAIRY BARN FLOOR REPLACEMENT</b>					
<b>LOCATION:</b> PICKERING BARN, 1730 10TH AVE NW					
<b>DESCRIPTION:</b> Hire consultant to determine best floor surface for usage and replace existing painted cement floor with best option.					
<b>JUSTIFICATION/BENEFITS:</b> A painted floor surface is difficult to maintain and does not have an attractive appearance. Each year the Dairy Barn floor receives a layer of paint to cover the scratches, dings and dents collected during the year's rental activity from equipment and people. Due to the nature of a painted floor surface (layers of paint) the floor becomes increasingly more difficult to repair and repaint. A new floor would decrease maintenance and aesthetically improve the look of the Dairy Barn.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$125,000.00	\$0.00	\$125,000.00	<b>Date:</b> March 1, 2006	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$125,000.00</b>	<b>\$0.00</b>	<b>\$125,000.00</b>	NR	

# **FACILITIES MAINTENANCE**

**2006 CAPITAL IMPROVEMENT PLAN**

For the Years 2007-2012

**CITY OF ISSAQUAH, WASHINGTON**

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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration's ranking. NR means there was No Priority Rating applied.



**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: PURCHASE NEW VAN FOR FACILITIES MAINTENANCE DEPARTMENT</b>					
<b>LOCATION:</b> FACILITIES MAINTENANCE, 525 - 1ST AVENUE NW					
<b>DESCRIPTION:</b> Purchase one full size Van for Facilities Maintenance employees.					
<b>JUSTIFICATION/BENEFITS:</b> There is a shortage of city owned vehicles for Facilities Maintenance staff. Staff have often needed to use their personal vehicles when the existing vehicles are out on regular maintenance duties. Adding an additional vehicle will aid in the efficiency of staff and will reduce the need for personal vehicle use.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
Purchase one new Full Size Van for Facilities Maintenance Division.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$29,000.00	\$0.00	\$29,000.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director	
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$29,000.00</b>	<b>\$0.00</b>	<b>\$29,000.00</b>	1/2	

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: NEW ADA ENTRANCE DOOR AT JULIUS BOEHM POOL</b>				
<b>LOCATION:</b> JULIUS BOEHM POOL, 50 SE CLARK ST				
<b>DESCRIPTION:</b> New ADA entrance door at Julius Boehm Pool				
<b>JUSTIFICATION/BENEFITS:</b> The existing entrance to the Julius Boehm Pool is not ADA compliant. Julius Boehm Pool is Certified with the National Arthritis Foundation and attracts many patrons with limited mobility. The pool is often used for therapy sessions and lessons for the disabled. These patrons often need wheelchair assistance and a new ADA door will better accommodate their disability needs.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$0.00	\$0.00	\$0.00	CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	
Year 2008	\$35,000.00	\$0.00	\$35,000.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>\$35,000.00</b>	<b>Project #:</b>
				2/4

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: EXTERIOR SIDING REPLACEMENT FOR CITY HALL NORTHWEST</b>					
<b>LOCATION:</b> CITY HALL NW, 1775 - 12TH AVE NW					
<b>DESCRIPTION:</b> The installation of a new moisture barrier and overlay siding on the exterior of City Hall Northwest.					
<b>JUSTIFICATION/BENEFITS:</b> The existing siding is failing and does not provide proper protection against the weather, some structure damage has already occurred. Installing a new moisture barrier and overlay siding will protect the building from further damage and reduce future maintenance needs.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
Hire a contractor to install overlay siding.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF	
2006 Budget	\$0.00	\$0.00	\$0.00		
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$95,000.00	\$0.00	\$95,000.00	<b>Non-City Source:</b>	
Year 2008	\$0.00	\$0.00	\$0.00		
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00		
Future Years	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation	
<b>Total Cost</b>	<b>\$95,000.00</b>	<b>\$0.00</b>	<b>\$95,000.00</b>		
				<b>Date:</b> March 1, 2006	
				<b>Priority:</b>	<b>Project #:</b>
				3/5	

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: ISSAQUAH CITY JAIL CARPET REPLACEMENT</b>				
<b>LOCATION:</b> ISSAQUAH CITY JAIL, 130 E SUNSET WAY				
<b>DESCRIPTION:</b> The removal and replacement of the carpet in the Issaquah City Jail with new Vinyl composition tile (VCT).				
<b>JUSTIFICATION/BENEFITS:</b> The existing carpet has deteriorated rapidly due to the heavy traffic in this area and should be replaced with a vinyl composition tile flooring. Vinyl composition tile flooring is more resilient and will accomdate the heavy traffic better than the existing flooring.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Install new carpet in Issaquah Jail area.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$37,500.00	\$0.00	\$37,500.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director
Year 2009	\$0.00	\$0.00	\$0.00	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation
Year 2011	\$0.00	\$0.00	\$0.00	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 4/9
<b>Total Cost</b>	<b>\$37,500.00</b>	<b>\$0.00</b>	<b>\$37,500.00</b>	<b>Project #:</b>

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: PURCHASE NEW ELECTRIC HYBRID FOR FACILITIES MAINTENANCE</b>					
<b>LOCATION:</b> FACILITIES MAINTENANCE, 525 - 1ST AVE NW					
<b>DESCRIPTION:</b> Purchase one new Electric Hybrid Passenger Vehicle for Facilities Maintenance Division.					
<b>JUSTIFICATION/BENEFITS:</b> Facilities Maintenance needs a mail delivery vehicle that will also be used to transport staff to and from facilities for work orders. Currently Facilities Maintenance borrows a vehicle from Parks Maintenance to perform the mail delivery. When the Parks Maintenance vehicle is not available, staff must use their personal vehicles. A new vehicle will increase staff efficiency and decrease the need for personal vehicle use.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Purchase one new Electric Hybrid Passenger Vehicle for Facilities Maintenance Division.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF	
2006 Budget	\$0.00	\$0.00	\$0.00		
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$28,000.00	\$0.00	\$28,000.00	<b>Non-City Source:</b>	
Year 2008	\$0.00	\$0.00	\$0.00		
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Parks and Recreation Director	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00		
Future Years	\$0.00	\$0.00	\$0.00	<b>Department:</b> Parks and Recreation	
<b>Total Cost</b>	<b>\$28,000.00</b>	<b>\$0.00</b>	<b>\$28,000.00</b>		
				<b>Date:</b> March 1, 2006	
				<b>Priority:</b>	<b>Project #:</b>
				NR/1	

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: REPLACE DECK AT FIRE STATION #71</b>				
<b>LOCATION:</b> FIRE STATION #71, 190 E SUNSET WAY				
<b>DESCRIPTION:</b> Replace the deck at Fire Station #71				
<b>JUSTIFICATION/BENEFITS:</b> The deck was originally constructed in 1987. The deck serves as an emergency exit from the lunch room and meeting room. Both the deck and the handrails have aged due to weather and use. Replacement of the deck will improve the safety and appearance of this area.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Replace deck at Fire Station #71.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$20,000.00	\$0.00	\$20,000.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	NR/3 <b>Project #:</b>

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

**PROJECT/EQUIPMENT TITLE:** DESIGN DRAWINGS TO UPGRADE THE HEATING, VENTILATION, AND AIR CONDITIONING AT CHNW

**LOCATION:** CITY HALL NW, 1775 - 12TH AVE NW

**DESCRIPTION:**

Hire a Mechanical Engineering firm to create design specifications (drawings) for a Direct Digital Control System (DDC) for the City Hall Northwest heating and cooling system. This control system would include energy efficient split system units.

**JUSTIFICATION/BENEFITS:**

The units maintaining the building now are more than 20 years old. Their expected life span is 15 to 20 years depending on demands. These units are not energy efficient. Replacement parts are difficult to find and the price increases as the units are phased out.

**PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):**

**YEAR 2007 ANTICIPATED ACCOMPLISHMENT:**

Choose Mechanical Engineer specialist to create design specification for CHNW heating and cooling system.

	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$0.00	\$0.00	\$0.00	CIF	
2006 Budget	\$0.00	\$0.00	\$0.00	Non-City Source:	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$55,000.00	\$0.00	\$55,000.00		
Year 2008	\$0.00	\$0.00	\$0.00	Submitted By:	
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director	
Year 2010	\$0.00	\$0.00	\$0.00	Department:	
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation	
Year 2012	\$0.00	\$0.00	\$0.00	Date: March 1, 2006	
Future Years	\$0.00	\$0.00	\$0.00	Priority:	Project #:
<b>Total Cost</b>	<b>\$55,000.00</b>	<b>\$0.00</b>	<b>\$55,000.00</b>	NR/6	

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: PARKING LOT LIGHTING AT CITY HALL NORTHWEST</b>				
<b>LOCATION:</b> CITY HALL NW, 1775 - 12TH AVE NW				
<b>DESCRIPTION:</b> Improve parking lot lighting at City Hall Northwest				
<b>JUSTIFICATION/BENEFITS:</b> Current lighting at CHNW does not meet City of Issaquah minimum lighting requirements for parking lots. Improving the parking lot lighting will bring the parking lot lighting up to standard, improve safety, and aesthetically improve the appearance of the building.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
Upgrade the City Hall Northwest parking lot lighting.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$0.00	\$0.00	\$0.00	CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$125,000.00	\$0.00	\$125,000.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$125,000.00</b>	<b>\$0.00</b>	<b>\$125,000.00</b>	<b>Project #:</b>
				NR/7

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: PARKING LOT LIGHTING AT TIBBETTS VALLEY PARK</b>				
<b>LOCATION:</b> TIBBETTS VALLEY PARK, NEWPORT WAY & 12TH AVE				
<b>DESCRIPTION:</b> Improve parking lot lighting at Tibbetts Valley Park.				
<b>JUSTIFICATION/BENEFITS:</b> The current parking lot lighting does not meet minimum City of Issaquah parking lot lighting standards. Improving the parking lot lighting would bring the lighting up to standard, improve safety, and aesthetically improve the appearance of the parking lot.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
Replace the lighting at the Tibbetts Valley Park parking lot.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$260,000.00	\$0.00	\$260,000.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$260,000.00</b>	<b>\$0.00</b>	<b>\$260,000.00</b>	NR/8 <b>Project #:</b>

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: CARD ACCESS SYSTEM</b>				
<b>LOCATION:</b> CITY OFFICE BUILDINGS OCCUPIED BY CITY EMPLOYEES				
<b>DESCRIPTION:</b> Design and install a card access system supported by City Wide Network.				
<b>JUSTIFICATION/BENEFITS:</b> The installation of a card access system will better control access into City buildings and offices. This will provide a more secure work place, lessen the likelihood of theft, and will allow doors to be put on automatic schedules to lock and unlock. Additionally, the access cards have the ability to be de-activated if they are lost or in the hands of a disgruntled employee.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2010	\$250,000.00	\$0.00	\$250,000.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	<b>\$250,000.00</b>	NR/10 <b>Project #:</b>

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: PICKERING BARN CARRIAGE HOUSE COMPLETION</b>				
<b>LOCATION:</b> PICKERING BARN, 1770 10TH AVE NW				
<b>DESCRIPTION:</b> Finish the interior work on the Pickering Barn Carriage House. This work would include lighting fixtures, sheet rock and finish walls, painting, electrical, plumbing, flooring, and restroom fixtures.				
<b>JUSTIFICATION/BENEFITS:</b> The building is framed for offices, restrooms and is currently used for storage. Finishing the Carriage House would provide additional space for small classes and some office space.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$38,000.00	\$0.00	\$38,000.00	Parks and Recreation Director
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$38,000.00</b>	<b>\$0.00</b>	<b>\$38,000.00</b>	NR/11 <b>Project #:</b>

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: COMMUNITY CENTER EXPANSION</b>				
<b>LOCATION:</b> COMMUNITY CENTER, 301 RAINIER BLVD S				
<b>DESCRIPTION:</b> Construct an addition to the Community Center to include an improved weight room, meeting room, staff offices, additional class rooms, and Aerobics Room. The addition would be approximately 18,600 square feet and match the design of the existing Community Center.				
<b>JUSTIFICATION/BENEFITS:</b> Provide additional and improved opportunities for the public to recreate and exercise at reasonable costs.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$5,610,000.00	\$0.00	\$5,610,000.00	Parks and Recreation Director
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$5,610,000.00</b>	<b>\$0.00</b>	<b>\$5,610,000.00</b>	NR/12 <b>Project #:</b>

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: COMMUNITY CENTER GYMNASIUM CARPET REPLACEMENT</b>				
<b>LOCATION:</b> ISSAQUAH COMMUNITY CENTER, 301 RAINIER BLVD S				
<b>DESCRIPTION:</b> Replace the carpet on the Community Center Gymnasium floor.				
<b>JUSTIFICATION/BENEFITS:</b> According to the manufacturer, the lifespan of the current carpet is 10 - 12 years depending on use. The Community Center is a heavy use facility. Based on these factors and current carpet condition, the carpet needs to be replaced by 2010.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2010	\$80,300.00	\$0.00	\$80,300.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 1, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$80,300.00</b>	<b>\$0.00</b>	<b>\$80,300.00</b>	NR/13 <b>Project #:</b>

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: BUILD NEW CENTRAL SERVER FACILITY</b>				
<b>LOCATION:</b> 80 RAINIER BLVD S				
<b>DESCRIPTION:</b> Hire Contractor to construct a new building to house both the required server equipment and employees for the City's Information Technology Department.				
<b>JUSTIFICATION/BENEFITS:</b> There is limited space for the current server equipment and staff. As the Information Technology Department continues to grow additional space will be required to handle both the equipment and the staff offices.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> CIF
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Parks and Recreation Director
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Parks and Recreation
Year 2012	\$1,500,000.00	\$0.00	\$1,500,000.00	<b>Date:</b> March 1, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$1,500,000.00</b>	<b>\$0.00</b>	<b>\$1,500,000.00</b>	NR/14 <b>Project #:</b>

# **POLICE DEPARTMENT**

## **2006 CAPITAL IMPROVEMENT PLAN**

For the Years 2007-2012

**CITY OF ISSAQUAH, WASHINGTON**

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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration's ranking. NR means there was No Priority Rating applied.



## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: KNOLL CUBICLE / DESK</b>					
<b>LOCATION:</b> ISSAQUAH POLICE DEPARTMENT					
<b>DESCRIPTION:</b> Cubicle work area to include a desk, chair and storage area w/cubicle side panels.					
<b>JUSTIFICATION/BENEFITS:</b> The Department recently leased a new copier/printer/scanner. With the ability to scan documents we will now be able to eliminate the hard copies and free up file space. With the new space we could rearrange the records area to include an extra desk and make use of the filing cabinets in other areas of the police department. This would give us some flexibility in work assignments in records and the option of a possible second shift person which was identified in future budgets.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$0.00	\$0.00	\$0.00	Capital Improvement Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00	0	
Year 2007	\$1,800	\$0.00	\$1,800.00	<b>Submitted By:</b>	
Year 2008	\$0.00	\$0.00	\$0.00	Chief David Draveling	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2010	\$0.00	\$0.00	\$0.00	Police	
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 8, 2006	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
Future Years	\$0.00	\$0.00	\$0.00	1/2	
<b>Total Cost</b>	<b>\$1,800.00</b>	<b>\$0.00</b>	<b>\$1,800.00</b>		

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: CUMMINS-ALLISION CROSS CUT SHREDDER</b>					
<b>LOCATION:</b> ISSAQUAH POLICE DEPARTMENT					
<b>DESCRIPTION:</b> Cummins-Allison shredder, model #576, 30-40 sheet capacity at 26 sheet per ft/mt. Feed width capacity of 16 inches. Cost includes a one-year maintenance contract and 8.8% tax.					
<b>JUSTIFICATION/BENEFITS:</b> Our current shredder was purchased approximately 11 years ago and has reached the end of its useful life. We have experienced several repairs this last year and cannot expect the current shredder to meet the Department's level of need in future years. While the current shredder requires constant maintenance due to heavy usage, it could be utilized in the jail or officer's area after replacement with a new shredder					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Capital Improvement Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00	0	
Year 2007	\$4,240.00	\$0.00	\$4,240.00	<b>Submitted By:</b>	
Year 2008	\$0.00	\$0.00	\$0.00	Chief David Draveling	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2010	\$0.00	\$0.00	\$0.00	Police	
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 8, 2006	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 2/1	<b>Project #:</b>
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$4,240.00</b>	<b>\$0.00</b>	<b>\$4,240.00</b>		

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: WEIGHT TRAINING EQUIPMENT</b>				
<b>LOCATION:</b> ISSAQUAH POLICE DEPARTMENT				
<b>DESCRIPTION:</b> <p>Equipment for weight room. (1) Leg press. This machine develops leg muscles and gluteus. This 45 degree press allows for safe leg work without the risk factor of back injury. The leg press will contribute to an officer's effectiveness in foot pursuits and improves the ability to run, lift, carry, jump, and wrestle. (1) Leg extension/Leg curl. This machine is an effective supplement to all compound leg exercises. The leg curl/leg extension machine utilizes two machines in one. It will contribute to an officer's ability to strengthen the hamstring and quadriceps for running and jumping. (1) Line lat/Row machine. This machine is a combo unit that can be utilized for those not able to execute pull ups and other advanced back exercises. This unit will strengthen back muscles, posture, lifting, carrying, pulling, wrestling, restraining, climbing, and gripping. (1) Functional trainer. This machine will replace in some aspects the Paramount Fit 5000 machine that takes up a large amount of space. This unit has two adjustable arms that work with cable weight resistance that specifically targets upper body weight training. This unit will enhance a officer's ability to sustain prolonged endurance activities such as building searches, traffic control, physical encounters and rifle/handgun retention.</p>				
<b>JUSTIFICATION/BENEFITS:</b> <p>Due to engineering overdrafts and budget constraints during the construction of the Police Department in 2000, the equipment purchased for the weight room was less than what was originally drafted. The multifunctional machines that were purchased were capable of utilizing a broad range of exercises. The purchase of the above pieces of equipment would specifically target weight training exercises that are police-job-related. The products selected are governed by focusing on potential physical activities and related health concerns that come with the job of a Police Officer. The equipment is able to positively affect specific job related activities/duties as well as aid in rehabilitation from job related injuries. This also addresses the wider health concern for the cardiopulmonary system and body weight control.</p>				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$0.00	\$0.00	\$0.00	Capital Improvement Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	0
Year 2007	\$3,400.00	\$0.00	\$3,400.00	<b>Submitted By:</b>
Year 2008	\$3,300.00	\$0.00	\$3,300.00	Chief David Draveling
Year 2009	\$3,200.00	\$0.00	\$3,200.00	<b>Department:</b>
Year 2010	\$0.00	\$0.00	\$0.00	Police
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 8, 2006
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	<b>Project #:</b>
<b>Total Cost</b>	<b>\$9,900.00</b>	<b>\$0.00</b>	<b>\$9,900.00</b>	3/3

**CITY OF ISSAQUAH**

# **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: SPILLMAN FALSE ALARM MODULE</b>				
<b>LOCATION:</b> POLICE DEPARTMENT				
<b>DESCRIPTION:</b> Spillman Alarm Tracking Module (cost includes tax and training) <ul style="list-style-type: none"> <li>• False Alarm Tracking and Billing to manage and collect payment for false alarms</li> <li>• False Alarm Fee Management to collect on outstanding false alarm charges</li> <li>• Customized Correspondence for alarm violations</li> <li>• Fully Integrated with entire Spillman system, including CAD and License and Permits</li> <li>• Statistical Reports on fire alarm incidents, billing, and revenue</li> </ul>				
<b>JUSTIFICATION/BENEFITS:</b> Billing citizens and businesses for false alarms is becoming more time consuming for Police staff. As we have annexed new areas into our city and as new areas are developed, our resources are strained and our ability to timely recoup alarm fees is difficult. Using a system that automatically collects, sorts, and bills the customer rather than using existing staff would be an obvious savings and would pay for itself over time. Currently alarms are tracked in Spillman but must be re-entered into Excel and again into Eden (Finance billing) This process involves the same information being entered once by the dispatcher, and then twice by records staff. If we initiate a registration element to our alarm requirements, the staff time would increase but if we use the Spillman Alarm tracking module the information could still be entered only one time, decreasing that staff time.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> The City has invested over \$150,000 in the Spillman Records Management system for the Police Department. We integrated our records, dispatch, jail, evidence/property, lap top rover and GeoBase software applications into this system over the last ten years. 2006 specifically, will see the completion of the GeoBase module.				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> In an effort to catch up with current industry standards, the Police Department will bring forward through the City Council a new proposed Alarm Ordinance. The new ordinance will require the registration of all alarms in the City for a small fee. The first year initial registration fees should cover at least half the cost of the software module.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Capital Improvement Fund  <b>Non-City Source:</b>
2006 Budget	\$0.00	\$0.00	\$0.00	
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$19,336.00	\$0.00	\$19,336.00	<b>Submitted By:</b> Chief David Draveling
Year 2008	\$0.00	\$0.00	\$0.00	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Police
Year 2010	\$0.00	\$0.00	\$0.00	
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 3, 2006
Year 2012	\$0.00	\$0.00	\$0.00	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 4/5
<b>Total Cost</b>	<b>\$19,336.00</b>	<b>\$0.00</b>	<b>\$19,336.00</b>	
				<b>Project #:</b>

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: DESKTOP SCANNER FOR ADMINISTRATION</b>					
<b>LOCATION:</b> POLICE DEPARTMENT					
<b>DESCRIPTION:</b> Canon DR 3060 Path-Through Scanner					
<b>JUSTIFICATION/BENEFITS:</b> DR-3060 is a tabletop document scanner intended for administrative files rather than police incident reports. The unit is powerful and versatile yet compact and economical. This scanner would increase productivity by eliminating the time now spent filing hard copy files. It is also environmentally friendly as it eliminates the need for paper copies. Multiple scanning modes would simplify complex sorting and retention functions. This model can scan approximately 86 images per minute (one sided copies). The Department recently leased a copier/printer/scanner in the records unit. It is expected that the scanner function will be used heavily for archiving incident reports (case files) and the patrol and jail log. A project to scan administrative files has been put off due to the expected high use of the scanner by records due to the backlog. A table top scanner would be an economic alternative for scanning the backlog of administrative files and would help reduce the amount of storage space needed by the Department. At the end of the retention periods an entire disc or individual documents could be destroyed					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> New copier/scanner/printer was leased in 2006.					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Capital Improvement Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$2,500.00	\$0.00	\$2,500.00	<b>Submitted By:</b>	
Year 2008	\$0.00	\$0.00	\$0.00	Chief David Draveling	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2010	\$0.00	\$0.00	\$0.00	Police	
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 2, 2006	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 5/4	<b>Project #:</b>
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>		

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: BAR-CODING SYSTEM FOR PROPERTY AND EVIDENCE</b>				
<b>LOCATION:</b> POLICE DEPARTMENT				
<b>DESCRIPTION:</b> Spillman Evidence module and Spillman Evidence Bar-coding System. "Quick Scan" is used at the location where evidence is checked in and out. A "Y" cable is with this device that plugs into the keyboard port on the PC. The Scanned Barcode replaces the typed number from the keyboard. The "Top Gun Portable Reader" is used to scan a complete inventory of items in the evidence room.				
<b>JUSTIFICATION/BENEFITS:</b> Bar-coding technology is quickly becoming the industry standard for Police Department property and evidence rooms, enhancing the ability to store, locate and track the whereabouts of property and evidence. Bar-coding technology also improves speed and accuracy of the evidence lifecycle; produces instant chain of custody reports; tracks disposition and destruction of individual items; and produces standard and user defined reports for both internal management and external auditing purposes. I propose to implement a bar-coding system for the property and evidence room to enhance efficiency and effectiveness.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Capital Improvement Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$36,000.00	\$0.00	\$36,000.00	<b>Submitted By:</b> Chief David Draveling
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Police
Year 2009	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 2, 2006
Year 2010	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR/6
Year 2011	\$0.00	\$0.00	\$0.00	<b>Project #:</b>
Year 2012	\$0.00	\$0.00	\$0.00	
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$36,000.00</b>	<b>\$0.00</b>	<b>\$36,000.00</b>	

**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: SPILLMAN TECHNOLOGIES IMAGING MODULE</b>				
<b>LOCATION:</b> ISSAQUAH POLICE DEPARTMENT				
<b>DESCRIPTION:</b> <p>The Police Department uses Spillman Technologies software for its various functions including records management, jail management, computer-aided dispatch and mobile communications for the lap tops. The Imaging Module enhances the current system by integrating photo images.</p>				
<b>JUSTIFICATION/BENEFITS:</b> <p>An all-in-one application to import, organize and share digital images. High quality images can be loaded into the system including name photos, vehicle photos, property photos and premise photos. Currently photos are not integrated into the Spillman Records Management or Jail Management systems. By integrating photos, available photos will come up on the data screen every time a photo is available. A jail booking photo can be added to a records name files and booking files. This makes that person readily identifiable to an officer in the field using his/her lap top. This tool increases the efficiency of the patrol officer through the use of technology. It reduces the chance of someone successfully providing a fictitious identity.</p>				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> <p>In 2004, the wireless connectivity to the patrol lap tops was upgraded to a digital signal. The digital signal increased the speed and efficiency of the lap tops. The VPS solution that allows digital signals to be sent between the Police records server and the lap tops will accommodate the streaming of photo images. Therefore, the infrastructure is in place to take the next step to take advantage of the current technology.</p>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Capital Improvement Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	0
Year 2007		\$0.00	\$0.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$48,500.00	\$0.00	\$48,500.00	Chief David Draveling
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Police
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 8, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$48,500.00</b>	<b>\$0.00</b>	<b>\$48,500.00</b>	NR/7 <b>Project #:</b>

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: CRITICAL INCIDENT MOBILE COMMAND VEHICLE</b>				
<b>LOCATION:</b> ISSAQUAH POLICE DEPARTMENT				
<b>DESCRIPTION:</b> A Sirchie MCV Mobile Command Vehicle is meant to provide an operational command and communications center and/or crime scene vehicle at a Police critical incident event. It is 25 ft in length, v10 engine, 14,000 GVR, with emergency lighting, on-board generator w/AC outlets w/map boards, awning, lap top computers, radios and supplies.				
<b>JUSTIFICATION/BENEFITS:</b> IPD does not have a vehicle that could serve as a mobile command post in the event of a critical incident or major crime. Events that require on-scene coordination can last for hours or days. This unit would provide a secure area to conduct investigations and crisis response. This vehicle could also house a temporary dispatch center that could operate with its own generator in the event the police station or 911 Center is disabled by a natural or disaster.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Capital Improvement Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	0
Year 2007		\$0.00	\$0.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Chief David Draveling
Year 2009	\$145,800.00	\$0.00	\$145,800.00	<b>Department:</b> Police
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 8, 2006
Year 2011	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Year 2012	\$0.00	\$0.00	\$0.00	<b>Project #:</b>
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$145,800.00</b>	<b>\$0.00</b>	<b>\$145,800.00</b>	NR/8

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: CITY-WIDE FACILITIES SECURITY CAMERA SYSTEMS</b>				
<b>LOCATION:</b> TEN CITY BUILDING LOCATIONS THROUGHOUT THE CITY OF ISSAQUAH				
<b>DESCRIPTION:</b> A digitally recorded high resolution security camera system that would be monitored in the Police communications center. The system will provide security cameras to the following City facilities: City Hall South, City Hall NW, Pickering Barn, Public Work Facility, Community Center and Pool. A quote is available for specifics.				
<b>JUSTIFICATION/BENEFITS:</b> The Administration has identified the need to increase security for City staff and facilities. The most cost effective way is through the use of cameras that can be monitored in the police dispatch center. We've recently experienced incidents of damage to City vehicles and even threats aimed at staff and facilities. This camera system would greatly enhance security and safety around our City buildings.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> In 2000, the new Police Facility included camera systems throughout the jail, visitor lobbies and to the exterior parking lots. A camera was added in the upstairs lobby of the Police Facility when the City Hall remodel was done in 2003. In 2004, a digital recording device was installed on the Police/City Hall camera system.				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Capital improvement Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	0
Year 2007	\$190,287.00	\$0.00	\$190,287.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Chief David Draveling
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Parks, Admin, Public Works
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> March 8, 2006
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$190,287.00</b>	<b>\$0.00</b>	<b>\$190,287.00</b>	NR/9 <b>Project #:</b>

# **PUBLIC WORKS OPERATIONS— EMERGENCY**

**2006 CAPITAL IMPROVEMENT PLAN**

For the Years 2007-2012

**CITY OF ISSAQUAH, WASHINGTON**

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NOTE:        The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.



## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: EMERGENCY MANAGEMENT EQUIPMENT</b>				
<b>LOCATION:</b> VARIES				
<b>DESCRIPTION:</b> Equipment specific to emergency management functions including storage cabinets, status boards, monitors, computers, communications equipment, EOC furniture, etc.				
<b>JUSTIFICATION/BENEFITS:</b>				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$0.00	\$0.00	\$0.00	General Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$15,000.00	\$0.00	\$15,000.00	
Year 2008	\$15,000.00	\$0.00	\$15,000.00	<b>Submitted By:</b>
Year 2009	\$15,000.00	\$0.00	\$15,000.00	Bret Heath
Year 2010	\$15,000.00	\$0.00	\$15,000.00	<b>Department:</b>
Year 2011	\$15,000.00	\$0.00	\$15,000.00	Public Works Operations
Year 2012	\$15,000.00	\$0.00	\$15,000.00	<b>Date:</b> 3/13/06
Future Years	\$15,000.00	\$0.00	\$15,000.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$105,000.00</b>	<b>\$0.00</b>	<b>\$105,000.00</b>	<b>Project #:</b>
				1/EM-1 CIPem1

**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: CITY HALL NW LIGHT RESTRAINTS</b>				
<b>LOCATION:</b> CITY HALL NORTHWEST				
<b>DESCRIPTION:</b> Install restraint system on suspended ceiling lights in City Hall NW.				
<b>JUSTIFICATION/BENEFITS:</b> Existing suspended ceiling lights are not secured and can fall and injure occupants during seismic events.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> NA				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Complete project.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Capital Improvement Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$10,000.00	\$0.00	\$10,000.00	<b>Submitted By:</b> Bret Heath
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Emergency Management
Year 2009	\$0.00	\$0.00	\$0.00	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/27/06
Year 2011	\$0.00	\$0.00	\$0.00	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 2/EM-2
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>Project #:</b> EM2

**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: EMERGENCY POWER FOR SHELTERS</b>				
<b>LOCATION:</b> COMMUNITY CENTER, SENIOR CENTER AND PICKERING BARN				
<b>DESCRIPTION:</b> 2007 install generator connections and transfer switches at three Red Cross shelter facilities owned by the City of Issaquah. 2008 purchase and install generators at each site.				
<b>JUSTIFICATION/BENEFITS:</b> The generator connections and transfer switches will allow the safe connection of generators to these Red Cross designated shelters which currently do not have an emergency power supply. The improvements will also provide power to the facilities during extended power outages.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> NA				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Electrical engineering and transfer switch installations complete.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Capital Improvement Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	NA
Year 2007	\$120,000.00	\$0.00	\$120,000.00	<b>Submitted By:</b>
Year 2008	\$150,000.00	\$0.00	\$150,000.00	Bret Heath
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2010	\$0.00	\$0.00	\$0.00	Emergency Management
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/8/06
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	3/EM-3
<b>Total Cost</b>	<b>\$270,000.00</b>	<b>\$0.00</b>	<b>\$270,000.00</b>	<b>Project #:</b> CIPem3

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: COMMUNITY NOTIFICATION SYSTEM</b>				
<b>LOCATION:</b> CITY FACILITIES				
<b>DESCRIPTION:</b> Purchase software and hardware for a community notification system. The notification system would be web-based and incorporate a geographical user interface. The system could be activated using predetermined call lists or by drawing polygons around specific areas that need notification. Messages can be preformatted or recorded on the fly. The system can also be used to notify responders and other City staff during off hours.				
<b>JUSTIFICATION/BENEFITS:</b> The system would be used for evacuation and other notifications to City residents and businesses providing a more robust notification system than currently exists with the use of the Emergency Alert System and radio broadcasts.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> NA				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> NA				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Capital Improvement Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	NA
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2008	\$75,000.00	\$0.00	\$75,000.00	Bret Heath
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2010	\$0.00	\$0.00	\$0.00	Emergency Management
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/9/06
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	4/EM-4
<b>Total Cost</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>\$75,000.00</b>	<b>Project #:</b> CIPem4

# **PUBLIC WORKS OPERATIONS— GENERAL PROJECTS**

**2006 CAPITAL IMPROVEMENT PLAN**

For the Years 2007-2012

**CITY OF ISSAQUAH, WASHINGTON**

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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration's ranking. NR means there was No Priority Rating applied.



# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: MAINTENANCE FACILITY HAZMAT BAY ENCLOSURE</b>				
<b>LOCATION:</b> PWO MAINTENANCE FACILITY				
<b>DESCRIPTION:</b> Enclose the North side of the existing hazardous materials, waste and asphalt storage bay by constructing a one side-wall and installing an overhead door.				
<b>JUSTIFICATION/BENEFITS:</b> The South Cove annexation requires more space for storing asphalt equipment and tools which the North wall addition will provide and enclosing the area with an overhead door will keep rain water out of the spill containment area.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> NA				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Complete project				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Capital Improvement Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$30,000.00	\$0.00	\$30,000.00	<b>Submitted By:</b> Bret Heath
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations
Year 2009	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/27/06
Year 2010	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 1/FAC-1
Year 2011	\$0.00	\$0.00	\$0.00	<b>Project #:</b> FAC5
Year 2012	\$0.00	\$0.00	\$0.00	
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: MAINTENANCE FACILITY DECANT BERM</b>				
<b>LOCATION:</b> PWO MAINTENANCE FACILITY				
<b>DESCRIPTION:</b> Construct concrete berm around perimeter of the vehicle wash-off area.				
<b>JUSTIFICATION/BENEFITS:</b> Some wash-water escapes containment in the perimeter trench system which drains to the sewer system and instead runs into storm water system contaminating it with soap and oils.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> NA				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Complete project				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Capital Improvement Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$8,000.00	\$0.00	\$8,000.00	<b>Submitted By:</b> Bret Heath
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations
Year 2009	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/27/06
Year 2010	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 2/FAC-2
Year 2011	\$0.00	\$0.00	\$0.00	<b>Project #:</b> FAC4
Year 2012	\$0.00	\$0.00	\$0.00	
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: EAST COUGAR AREA - TALUS SATELLITE SITE</b>				
<b>LOCATION:</b> EAST COUGAR AREA - TALUS				
<b>DESCRIPTION:</b> ½-acre for remotely located materials and equipment storage site. Includes fencing, landscaping and storage building.				
<b>JUSTIFICATION/BENEFITS:</b> Enhances productivity through a reduction in trip times for materials and heavy equipment. Project is a component of Talus mitigation funded at \$100,000 by developer.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
Reduction in vehicle emissions, labor and equipment costs required to service City infrastructure.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>
2006 Budget	\$0.00	\$0.00	\$0.00	Bonds
2006 Estimate	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
Year 2007	\$0.00	\$0.00	\$0.00	
Year 2008	\$250,000.00	\$0.00	\$250,000.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Bret Heath
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Public Works Operations
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	<b>\$250,000.00</b>	3/FAC-4
				<b>Project #:</b> CIPfac3

**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE:</b> ISSAQUAH HIGHLANDS SATELLITE SITE					
<b>LOCATION:</b> ISSAQUAH HIGHLANDS					
<b>DESCRIPTION:</b> Materials and equipment storage facility located within the Issaquah Highlands.					
<b>JUSTIFICATION/BENEFITS:</b> Enhanced productivity through a reduction in trip times. Issaquah Highlands equipment and personnel projections were based on the assumption of a remote facility located in Issaquah Highlands.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
Reduction in vehicle emissions, labor, and equipment costs required to service the Issaquah Highlands development. Return on investment from direct labor savings will capitalize the project in approximately five years.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00	General & Utility Funds	
2006 Estimate	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
Year 2007	\$85,000.00	\$0.00	\$85,000.00		
Year 2008	\$250,000.00	\$0.00	\$250,000.00	<b>Submitted By:</b>	
Year 2009	\$0.00	\$0.00	\$0.00	Bret Heath	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2011	\$0.00	\$0.00	\$0.00	Public Works Operations	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$335,000.00</b>	<b>\$0.00</b>	<b>\$335,000.00</b>	4/FAC-3	CIPfac2

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: MAINTENANCE MANAGEMENT SOFTWARE</b>				
<b>LOCATION:</b> PWO MAINTENANCE FACILITY				
<b>DESCRIPTION:</b> Software for managing the maintenance of the City's infrastructure.				
<b>JUSTIFICATION/BENEFITS:</b> Replace existing obsolete and out of production DOS based system.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Purchase and migrate to new software.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street/Water/Sewer/Storm
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$80,000.00	\$0.00	\$80,000.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Bret Heath
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06
Year 2011	\$0.00	\$0.00	\$0.00	
Year 2012	\$0.00	\$0.00	\$0.00	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR/GEN-1
<b>Total Cost</b>	<b>\$80,000.00</b>	<b>\$0.00</b>	<b>\$80,000.00</b>	<b>Project #:</b> CIPgen11

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: FLEET MAINTENANCE SOFTWARE</b>				
<b>LOCATION:</b> PWO MAINTENANCE FACILITY				
<b>DESCRIPTION:</b> Fleet maintenance software, multi-user.				
<b>JUSTIFICATION/BENEFITS:</b> Current software is DOS based, out of production and limited in scope. Replacement software will integrate all aspects of fleet maintenance in one package and facilitate detailed fleet analysis.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
Purchase and migrate to new software package.				

  

	City Share of Cost	Non-City Share	Total Amount		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00	CIF	
2006 Estimate	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
Year 2007	\$70,000.00	\$0.00	\$70,000.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>	
Year 2009	\$0.00	\$0.00	\$0.00	Bret Heath	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2011	\$0.00	\$0.00	\$0.00	Public Works Operations	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	<b>\$70,000.00</b>	NR/GEN-2	CIPgen10

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: HAND HELD MOBILE COMPUTING PROJECT</b>				
<b>LOCATION:</b> PUBLIC WORKS OPERATIONS				
<b>DESCRIPTION:</b> Field deployed hand held mobile computers (PDA style) with imaging technology (for barcode reading and capturing images) for tracking and recording materials, labor, equipment, inventory and assets.				
<b>JUSTIFICATION/BENEFITS:</b> Allows automated time keeping, work order and inventory processing by each employee reducing data entry requirements and error rates in transferring data from hand written time sheets. Eliminates duplicate transactions and provides for seamless field data collection using mobile computers.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> n/a				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Purchase mobile computers and software licenses. Design user interfaces, establish database links, test and deploy four field units. Assuing the project is successful twenty additional field units would be purchased the following year.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street/Water/Sewer/Stormwater Funds
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$35,000.00	\$0.00	\$35,000.00	
Year 2008	\$60,000.00	\$0.00	\$60,000.00	<b>Submitted By:</b> Bret Heath
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06
Year 2011	\$0.00	\$0.00	\$0.00	
Year 2012	\$0.00	\$0.00	\$0.00	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR/GEN-3
<b>Total Cost</b>	<b>\$95,000.00</b>	<b>\$0.00</b>	<b>\$95,000.00</b>	<b>Project #:</b> CIPgen24

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: RADIO BROADCAST SYSTEM</b>				
<b>LOCATION: UNKNOWN</b>				
<b>DESCRIPTION:</b> An AM radio broadcasting system could be used to update citizens and motorists of construction activities, events and emergency information.				
<b>JUSTIFICATION/BENEFITS:</b>				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$0.00	\$0.00	\$0.00	General Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Bret Heath
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Public Works Operations
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06
Future Years	\$71,000.00	\$0.00	\$71,000.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$71,000.00</b>	<b>\$0.00</b>	<b>\$71,000.00</b>	NR/NA
				<b>Project #:</b>
				CIPgen4

# **PUBLIC WORKS OPERATIONS— UTILITY PROJECTS**

**2006 CAPITAL IMPROVEMENT PLAN**

For the Years 2007-2012

**CITY OF ISSAQUAH, WASHINGTON**

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NOTE:        The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.



**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

**PROJECT/EQUIPMENT TITLE: TRAFFIC SIGNAL LOOP REPLACEMENTS**

**LOCATION:** AREAS UNDER CONSIDERATION FOR 2007:

1. WEST BOUND ON EAST SUNSET WAY AT FRONT/SUNSET INTERSECTION.
2. SOUTH BOUND ON FRONT STREET NORTH AT FRONT/SUNSET INTERSECTION.
3. NORTH AND SOUTH BOUND ON 12TH AVE NW AT 12TH NW/NW GILMAN BLVD INTERSECCTION.
4. NORTH BOUND ON 221ST PLACE SE AT 221ST PLACE/NW SAMMAMISH ROQAD INTERSECTION.
5. WEST BOUND ON SE CLARK STREET AT SE CLARK ST/FRONT STREET SOUTH INTERSECTION.

**DESCRIPTION:**

Grind out bad pavement area and install new pavement. Cut-in new traffic signal loops into new pavement and re-install pavement markings i.e.: crosswalks, arrows, stop bars and buttons.

**JUSTIFICATION/BENEFITS:**

Traffic light loops are in poor condition. The asphalt is in poor condition in the areas where new loops are being considered. If the new loops were installed in poor asphalt they could have a much lower life expectancy. The traffic signal loops are a large part of traffic signal operations and this includes the operation of the ITS Program. The City has 950 loops in its traffic signal system. This program replaces older and deteriorating traffic loops to ensure the integrity of the traffic signal operation.

**PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):**

N/A

**YEAR 2007 ANTICIPATED ACCOMPLISHMENT:**

Replace loops at five intersections.

	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$0.00	\$0.00	\$0.00	Capital Improvement Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	Non-City Source:	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$16,000.00	\$0.00	\$16,000.00		
Year 2008	\$20,500.00	\$0.00	\$20,500.00	Submitted By:	
Year 2009	\$39,300.00	\$0.00	\$39,300.00	James Brown	
Year 2010	\$20,200.00	\$0.00	\$20,200.00	Department:	
Year 2011	\$0.00	\$0.00	\$0.00	Public Works Operations	
Year 2012	\$0.00	\$0.00	\$0.00	Date: 2/27/2006	
Future Years	\$0.00	\$0.00	\$0.00	Priority:	Project #:
<b>Total Cost</b>	<b>\$96,000.00</b>	<b>\$0.00</b>	<b>\$96,000.00</b>	NR/STR-2	CIPstr31

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: COUGAR RIDGE RESERVOIR REPAINTING &amp; REPAIRS</b>					
<b>LOCATION:</b> 5530 - 194TH PL NE					
<b>DESCRIPTION:</b> Sand blast and repaint interiors of both reservoirs and lower inlet pipes.					
<b>JUSTIFICATION/BENEFITS:</b> During inspections of both reservoirs in 2003, it was found that the interior paint coatings are failing with an expected maximum life of 5 years. Lower inlets will improve water quality by increasing circulation within the reservoirs.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Water	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Bret Heath	
Year 2009	\$125,000.00	\$0.00	\$125,000.00	<b>Department:</b> Public Works Operations	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$125,000.00</b>	<b>\$0.00</b>	<b>\$125,000.00</b>	NR/NR	CIPwtr17

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: PAINT TRAFFIC SIGNAL POLES</b>				
<b>LOCATION:</b> FRONT STREET INTERSECTIONS				
<b>DESCRIPTION:</b> Repaint decorative traffic signal poles and mast arms at Front Street intersections.				
<b>JUSTIFICATION/BENEFITS:</b> Protect poles and mast arms from corrosion and improve appearance.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> N/A				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Capital Improvement Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	
Year 2008	\$50,000.00	\$0.00	\$50,000.00	<b>Submitted By:</b> James Brown
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/9/06
Year 2011	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR/NR
Year 2012	\$0.00	\$0.00	\$0.00	<b>Project #:</b> CIPstr30
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	

# **PUBLIC WORKS OPERATIONS— EQUIPMENT**

**2006 CAPITAL IMPROVEMENT PLAN**

For the Years 2007-2012

**CITY OF ISSAQUAH, WASHINGTON**

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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration's ranking. NR means there was No Priority Rating applied.

**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE:</b> SOUTH COVE UTILITY TRUCK					
<b>LOCATION:</b> PUBLIC WORKS OPERATIONS					
<b>DESCRIPTION:</b> Truck (typically 3/4 ton) with utility box and pipe rack.					
<b>JUSTIFICATION/BENEFITS:</b> Identified as a need in the South Cove Greenwood Point annexation study.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> NA					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Purchase truck					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Capital Improvement Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b> NA	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$45,100.00	\$0.00	\$45,100.00	<b>Submitted By:</b> Bret Heath	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations	
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/9/06	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR/1/EQ-1	<b>Project #:</b> CIPeq72
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$45,100.00</b>	<b>\$0.00</b>	<b>\$45,100.00</b>		

**CITY OF ISSAQUAH**

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: SOUTH COVE STORM VACTOR TRUCK</b>				
<b>LOCATION:</b> PWO MAINTENANCE FACILITY				
<b>DESCRIPTION:</b> Truck mounted storm water system cleaning equipment commonly known as a jetvac or Vactor.				
<b>JUSTIFICATION/BENEFITS:</b> Identified as a need in the South Cove Greenwood Point annexation study.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> N/A				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Storm Water Capital Improvement Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$350,000.00	\$0.00	\$350,000.00	<b>Submitted By:</b> Bret Heath
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations
Year 2009	\$0.00	\$0.00	\$0.00	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/9/06
Year 2011	\$0.00	\$0.00	\$0.00	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR/2/EQ-2
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$350,000.00</b>	<b>\$0.00</b>	<b>\$350,000.00</b>	<b>Project #:</b> CIPeq71

**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: SOUTH COVE SMALL TOOLS</b>					
<b>LOCATION:</b> PUBLIC WORKS OPERATIONS					
<b>DESCRIPTION:</b> Various small tools					
<b>JUSTIFICATION/BENEFITS:</b> Identified as a need in the South Cove Greenwood Point annexation study					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> NA					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Purchase complete					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	City Revenue Source: Capital Improvement Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	Non-City Source:	
2006 Estimate	\$0.00	\$0.00	\$0.00	NA	
Year 2007	\$5,500.00	\$0.00	\$5,500.00	Submitted By:	
Year 2008	\$0.00	\$0.00	\$0.00	Bret Heath	
Year 2009	\$0.00	\$0.00	\$0.00	Department:	
Year 2010	\$0.00	\$0.00	\$0.00	Public Works Operations	
Year 2011	\$0.00	\$0.00	\$0.00	Date: 3/9/06	
Year 2012	\$0.00	\$0.00	\$0.00	Priority: NR/3/EQ-7	Project #: CIPEq73
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$5,500.00</b>	<b>\$0.00</b>	<b>\$5,500.00</b>		

**CITY OF ISSAQUAH**

# **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: SERVICE TRUCK 1.5 TON - ISSAQUAH HIGHLANDS</b>					
<b>LOCATION:</b> PWO MAINTENANCE FACILITY					
<b>DESCRIPTION:</b> 1.5-ton service truck.					
<b>JUSTIFICATION/BENEFITS:</b> Identified as a capital need to service Issaquah Highlands.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Maintain existing service level.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Issaquah Highlands	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$69,000.00	\$0.00	\$69,000.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Bret Heath	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$69,000.00</b>	<b>\$0.00</b>	<b>\$69,000.00</b>	NR/4/EQ-3	CIReq36

**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: 20-TON EQUIPMENT TRAILER – ISSAQUAH HIGHLANDS</b>					
<b>LOCATION:</b> PUBLIC WORKS OPERATIONS					
<b>DESCRIPTION:</b> 20-ton equipment trailer.					
<b>JUSTIFICATION/BENEFITS:</b> Identified as a capital need to service Issaquah Highlands.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
Maintain existing service level.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Issaquah Highlands	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$26,000.00	\$0.00	\$26,000.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Bret Heath	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/03	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$26,000.00</b>	<b>\$0.00</b>	<b>\$26,000.00</b>	NR/5/EQ-4	CIReq26

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: SERVICE TRUCK 1.5 TON</b>					
<b>LOCATION:</b> PWO MAINTENANCE FACILITY					
<b>DESCRIPTION:</b> Truck chassis with service body, pipe rack, power plant and accessories.					
<b>JUSTIFICATION/BENEFITS:</b> For Public Works Maintenance and service level support.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
Maintain service levels.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00	Street/Water/Sewer/Storm	
2006 Estimate	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
Year 2007	\$69,000.00	\$0.00	\$69,000.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>	
Year 2009	\$0.00	\$0.00	\$0.00	Bret Heath	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2011	\$0.00	\$0.00	\$0.00	Public Works Operations	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$69,000.00</b>	<b>\$0.00</b>	<b>\$69,000.00</b>	NR/6/EQ-5	CIReq35

**CITY OF ISSAQUAH**

# **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: 20-TON EQUIPMENT TRAILER</b>					
<b>LOCATION:</b> PWO MAINTENANCE FACILITY					
<b>DESCRIPTION:</b> 20-ton, ramp-type equipment trailer for hauling backhoes and other heavy equipment.					
<b>JUSTIFICATION/BENEFITS:</b> Backhoes are experiencing rapid wear on engine/transmission and brake systems from excessive over-the-road travel. The City's growth has also increased travel time to outlying areas.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
Reduced wear on heavy equipment. Reduction in equipment transportation labor.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00	Water/Storm	
2006 Estimate	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
Year 2007	\$26,000.00	\$0.00	\$26,000.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>	
Year 2009	\$0.00	\$0.00	\$0.00	Bret Heath	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2011	\$0.00	\$0.00	\$0.00	Public Works Operations	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$26,000.00</b>	<b>\$0.00</b>	<b>\$26,000.00</b>	NR/7/EQ-6	CIReq25

**CITY OF ISSAQUAH**

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: LOAD BANK</b>					
<b>LOCATION:</b> PWO MAINTENANCE FACILITY					
<b>DESCRIPTION:</b> 200 KW Load Bank for testing/exercising generators.					
<b>JUSTIFICATION/BENEFITS:</b> Provides an artificial load to run generators against. This ensures gensets are capable of operating under load during an emergency. Also prevents diesel gensets from glazing their cylinders and failing prematurely.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
Improved readiness of emergency generators.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00	Water Fund	
2006 Estimate	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
Year 2007	\$0.00	\$0.00	\$0.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>	
Year 2009	\$0.00	\$0.00	\$0.00	Bret Heath	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2011	\$0.00	\$0.00	\$0.00	Public Works Operations	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$15,000.00	\$0.00	\$15,000.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	NR/8/NA	CIReq2

**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: 5-YARD DUMP TRUCK – ISSAQUAH HIGHLANDS</b>					
<b>LOCATION:</b> PWO MAINTENANCE FACILITY					
<b>DESCRIPTION:</b> Purchase 5-yard dump truck.					
<b>JUSTIFICATION/BENEFITS:</b> Identified as a capital need to service Issaquah Highlands					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Maintain existing service level.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Issaquah Highlands	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$111,000.00	\$0.00	\$111,000.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Bret Heath	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$111,000.00</b>	<b>\$0.00</b>	<b>\$111,000.00</b>	NR/9/EQ-8	CIReq20

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: ONE-TON FLATBED DUMP TRUCK</b>					
<b>LOCATION:</b> PWO MAINTENANCE FACILITY					
<b>DESCRIPTION:</b> One-ton flatbed dump truck.					
<b>JUSTIFICATION/BENEFITS:</b> Used for transporting materials and equipment for Public Works functions. Two current flatbeds are down fleet vehicles with no replacement reserves					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street/Water/Sewer/Storm	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$45,000.00	\$0.00	\$45,000.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Bret Heath	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$45,000.00</b>	<b>\$0.00</b>	<b>\$45,000.00</b>	NR/10/NA	CIReq13

**CITY OF ISSAQUAH**

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: EASEMENT MACHINE</b>					
<b>LOCATION:</b> PWO MAINTENANCE FACILITY					
<b>DESCRIPTION:</b> Pipe cleaning machine for use on easements inaccessible with normal equipment.					
<b>JUSTIFICATION/BENEFITS:</b> Allows cleaning of normally inaccessible sections of sewer and storm pipe to prevent backups and overflows.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Sewer/Storm Capital	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00		
Year 2008	\$26,000.00	\$0.00	\$26,000.00	<b>Submitted By:</b> Bret Heath	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$26,000.00</b>	<b>\$0.00</b>	<b>\$26,000.00</b>	NR/11/NA	CIReq12

**CITY OF ISSAQUAH**

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: BACKHOE QUICK DISCONNECTS</b>					
<b>LOCATION:</b> PWO MAINTENANCE FACILITY					
<b>DESCRIPTION:</b> Quick-disconnect attachments for backhoe buckets.					
<b>JUSTIFICATION/BENEFITS:</b> Enables one person to change a backhoe bucket in less than a minute, significantly reducing the time it takes to perform this regular task.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street/Water/Sewer/Storm	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$8,000.00	\$0.00	\$8,000.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Bret Heath	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	NR/12/NA	CIReq16

**CITY OF ISSAQUAH**

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: BACKHOE MAINTENANCE ATTACHMENTS</b>					
<b>LOCATION:</b> PWO MAINTENANCE FACILITY					
<b>DESCRIPTION:</b> Backhoe-mounted material handling thumb.					
<b>JUSTIFICATION/BENEFITS:</b> Thumb mounts on backhoe to allow grasping of materials with backhoe bucket. Used for handling concrete, asphalt, rocks and brush.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street/Water/Sewer/Storm	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$9,000.00	\$0.00	\$9,000.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Bret Heath	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	NR/13/NA	CIReq15

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: ONE-TON FLATBED DUMP TRUCK</b>					
<b>LOCATION:</b> PWO MAINTENANCE FACILITY					
<b>DESCRIPTION:</b> One-ton flatbed dump truck.					
<b>JUSTIFICATION/BENEFITS:</b> Used for transporting materials and equipment for Public Works functions. Both current flatbeds are down fleet vehicles with no replacement reserves.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street/Water/Sewer/Storm	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$45,000.00	\$0.00	\$45,000.00		
Year 2007	\$0.00	\$0.00	\$0.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Bret Heath	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$45,000.00</b>	<b>\$0.00</b>	<b>\$45,000.00</b>	NR/14/NA	CIReq47

**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: 14-YARD DUMP TRUCK</b>					
<b>LOCATION:</b> PWO MAINTENANCE FACILITY					
<b>DESCRIPTION:</b> Purchase 14-yard dump truck.					
<b>JUSTIFICATION/BENEFITS:</b> Heavy equipment for general maintenance and service level support.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street/Water/Sewer/Storm	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$174,000.00	\$0.00	\$174,000.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Bret Heath	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$174,000.00</b>	<b>\$0.00</b>	<b>\$174,000.00</b>	NR/15/NA	CIReq19

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: DE-ICING UNIT – 200 GALLON</b>				
<b>LOCATION:</b> PWO MAINTENANCE FACILITY				
<b>DESCRIPTION:</b> 200-gallon de-icing/anti-icing unit.				
<b>JUSTIFICATION/BENEFITS:</b> For applying de-icing and/or anti-icing liquids to street surfaces. Prevents ice formation and light snow accumulations. Prevents bond between compact snow and the road surface. Eliminates or minimizes the quantity of sand required to maintain safe driving surfaces.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Safe driving surfaces easily maintained. Reduction in labor and equipment required to maintain surfaces.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$0.00	\$0.00	\$0.00	Street Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Bret Heath
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Public Works Operations
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06
Future Years	\$12,000.00	\$0.00	\$12,000.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	NR/16/NA
				<b>Project #:</b>
				CIReq59

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: 20-TON EQUIPMENT TRAILER</b>				
<b>LOCATION:</b> PWO MAINTENANCE FACILITY				
<b>DESCRIPTION:</b> 20-ton, ramp-type equipment trailer for hauling backhoes and other heavy equipment.				
<b>JUSTIFICATION/BENEFITS:</b> Backhoes are experiencing rapid wear on engine/transmission and brake systems from excessive over-the-road travel. The City's growth has also increased travel time to outlying areas.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
Reduced wear on heavy equipment. Reduction in equipment transportation labor.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$0.00	\$0.00	\$0.00	Water/Storm
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$26,000.00	\$0.00	\$26,000.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Bret Heath
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Public Works Operations
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$26,000.00</b>	<b>\$0.00</b>	<b>\$26,000.00</b>	NR/17/NA
				<b>Project #:</b>
				CIReq24

**CITY OF ISSAQUAH**

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: 20-TON EQUIPMENT TRAILER – ISSAQUAH HIGHLANDS</b>					
<b>LOCATION:</b> PWO MAINTENANCE FACILITY					
<b>DESCRIPTION:</b> 20-ton equipment trailer.					
<b>JUSTIFICATION/BENEFITS:</b> Identified as a capital need to service Issaquah Highlands.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
Maintain existing service level.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00	Issaquah Highlands	
2006 Estimate	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
Year 2007	\$0.00	\$0.00	\$0.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>	
Year 2009	\$0.00	\$0.00	\$0.00	Bret Heath	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2011	\$0.00	\$0.00	\$0.00	Public Works Operations	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$25,000.00	\$0.00	\$25,000.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	NR/18/NA	CIReq27

**CITY OF ISSAQUAH**

# **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: 5-TON EQUIPMENT TRAILER – ISSAQUAH HIGHLANDS</b>					
<b>LOCATION:</b> PWO MAINTENANCE FACILITY					
<b>DESCRIPTION:</b> 5-ton equipment trailer.					
<b>JUSTIFICATION/BENEFITS:</b> Identified as a capital need to service Issaquah Highlands.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Maintain existing service level.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Issaquah Highlands	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00		
Year 2008	\$0.00	\$0.00	\$0.00		
Year 2009	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Bret Heath	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$9,000.00	\$0.00	\$9,000.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	NR/19/NA	CIReq29

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: BACKHOE</b>					
<b>LOCATION:</b> PWO MAINTENANCE FACILITY					
<b>DESCRIPTION:</b> 580 class backhoe loader.					
<b>JUSTIFICATION/BENEFITS:</b> For storm water utility maintenance. A backhoe was identified as an essential item in the formation of the storm water utility.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$0.00	\$0.00	\$0.00	Storm	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$110,000.00	\$0.00	\$110,000.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>	
Year 2009	\$0.00	\$0.00	\$0.00	Bret Heath	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2011	\$0.00	\$0.00	\$0.00	Public Works Operations	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$110,000.00</b>	<b>\$0.00</b>	<b>\$110,000.00</b>	NR/20/NA	CIReq30

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: BACKHOE – ISSAQUAH HIGHLANDS</b>					
<b>LOCATION:</b> PWO MAINTENANCE FACILITY					
<b>DESCRIPTION:</b> Identified as a capital need to service Issaquah Highlands.					
<b>JUSTIFICATION/BENEFITS:</b>					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Maintain existing service level.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Issaquah Highlands	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Bret Heath	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$93,000.00	\$0.00	\$93,000.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$93,000.00</b>	<b>\$0.00</b>	<b>\$93,000.00</b>	NR/21/NA	CIReq31

**CITY OF ISSAQUAH**

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: ASPHALT COLD PLANER</b>				
<b>LOCATION:</b> PWO MAINTENANCE FACILITY				
<b>DESCRIPTION:</b> 36" backhoe-mounted asphalt cold planer.				
<b>JUSTIFICATION/BENEFITS:</b> Used for paving preparation, removing high spots and patch preparation. This operation is currently very labor intensive using jackhammers.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Significant labor reduction in pavement maintenance. Reduction in the amount of waste asphalt material generated.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$0.00	\$0.00	\$0.00	Street
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$87,000.00	\$0.00	\$87,000.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Bret Heath
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Public Works Operations
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$87,000.00</b>	<b>\$0.00</b>	<b>\$87,000.00</b>	NR/22/NA
				<b>Project #:</b> CIReq34

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: SERVICE TRUCK 1.5-TON</b>					
<b>LOCATION:</b> PWO MAINTENANCE FACILITY					
<b>DESCRIPTION:</b> Truck chassis with service body, pipe rack, power plant and accessories.					
<b>JUSTIFICATION/BENEFITS:</b> For Public Works Maintenance and service level support.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
Maintain service levels.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00	Street/Water/Sewer/Storm	
2006 Estimate	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
Year 2007	\$69,000.00	\$0.00	\$69,000.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>	
Year 2009	\$0.00	\$0.00	\$0.00	Bret Heath	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2011	\$0.00	\$0.00	\$0.00	Public Works Operations	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$69,000.00</b>	<b>\$0.00</b>	<b>\$69,000.00</b>	NR/23/NA	CIReq53

**CITY OF ISSAQUAH**

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: EQUIPMENT REPAIR (ER) SERVICE TRUCK</b>					
<b>LOCATION:</b> FLEET MAINTENANCE GARAGE					
<b>DESCRIPTION:</b> Truck with service body for field repair and servicing of City equipment.					
<b>JUSTIFICATION/BENEFITS:</b> 1.5-ton truck equipped with tools/welder/crane and air system for remote servicing/repair of equipment. Equipment breakdown costs can be substantial while crews go idle waiting for service from Seattle or for City fleet personnel to gather the appropriate repair equipment/supplies.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Improved equipment uptime.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Equipment Rental	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$72,000.00	\$0.00	\$72,000.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Bret Heath	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$72,000.00</b>	<b>\$0.00</b>	<b>\$72,000.00</b>	NR/NR	CIReq38

**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: FLEET SERVICE TRUCK – ISSAQUAH HIGHLANDS</b>					
<b>LOCATION:</b> FLEET MAINTENANCE GARAGE					
<b>DESCRIPTION:</b> Mobile fleet service unit.					
<b>JUSTIFICATION/BENEFITS:</b> Identified as a capital need to service Issaquah Highlands.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
Maintain existing service level.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00	Issaquah Highlands	
2006 Estimate	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
Year 2007	\$0.00	\$0.00	\$0.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>	
Year 2009	\$0.00	\$0.00	\$0.00	Bret Heath	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2011	\$0.00	\$0.00	\$0.00	Public Works Operations	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$93,000.00	\$0.00	\$93,000.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$93,000.00</b>	<b>\$0.00</b>	<b>\$93,000.00</b>	NR/NR	CIReq39

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: SAND SCREEN</b>					
<b>LOCATION:</b> PWO MAINTENANCE FACILITY					
<b>DESCRIPTION:</b> Portable screening unit for sand/rock.					
<b>JUSTIFICATION/BENEFITS:</b> Used to recycle sand picked up from street sanding operations – 600 tons per year. Used to sort trash from dirt in street sweepings, which allow most economical disposal.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
Reduces sand purchase requirements and reduces sweeping disposal costs.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00	Street	
2006 Estimate	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
Year 2007	\$0.00	\$0.00	\$0.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>	
Year 2009	\$0.00	\$0.00	\$0.00	Bret Heath	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2011	\$0.00	\$0.00	\$0.00	Public Works Operations	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$63,000.00	\$0.00	\$63,000.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$63,000.00</b>	<b>\$0.00</b>	<b>\$63,000.00</b>	NR/NR	CIReq44

**CITY OF ISSAQUAH**

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: SIGN TRAILER</b>					
<b>LOCATION:</b> PWO MAINTENANCE FACILITY					
<b>DESCRIPTION:</b> Small trailer outfitted with construction signs for traffic control.					
<b>JUSTIFICATION/BENEFITS:</b> Reduces labor requirements by having all construction signing available and ready to go for each job.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street/Water/Sewer/Storm	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00		
Year 2008	\$0.00	\$0.00	\$0.00		
Year 2009	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Bret Heath	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00		
Future Years	\$10,000.00	\$0.00	\$10,000.00	<b>Date:</b> 3/13/06	
<b>Total Cost</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>Priority:</b> NR/NR	<b>Project #:</b> CIReq61

**CITY OF ISSAQUAH**

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: SIGN TRAILER</b>					
<b>LOCATION:</b> PWO MAINTENANCE FACILITY					
<b>DESCRIPTION:</b> Small trailer outfitted with construction signs for traffic control.					
<b>JUSTIFICATION/BENEFITS:</b> Reduces labor requirements by having all construction signing available and ready to go for each job.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street/Water/Sewer/Storm	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Bret Heath	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Pubic Works Operations	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$10,000.00	\$0.00	\$10,000.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	NR/NR	CIReq62

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: HOLE HOG</b>					
<b>LOCATION:</b> PWO MAINTENANCE FACILITY					
<b>DESCRIPTION:</b> Hole Hog boring tool for installing underground utilities.					
<b>JUSTIFICATION/BENEFITS:</b> Install water service lines under streets without excavating the street surface.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
Nearly eliminates street cuts and the associated disruptions, restoration and maintenance costs.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00	Water	
2006 Estimate	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
Year 2007	\$8,000.00	\$0.00	\$8,000.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>	
Year 2009	\$0.00	\$0.00	\$0.00	Bret Heath	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2011	\$0.00	\$0.00	\$0.00	Public Works Operations	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	NR/NR	CIReq65

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: AIR COMPRESSOR W/ACCESSORIES</b>					
<b>LOCATION:</b> PWO MAINTENANCE FACILITY					
<b>DESCRIPTION:</b> 100 CFM Air Compressor with accessories.					
<b>JUSTIFICATION/BENEFITS:</b>					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street/Water/Sewer/Storm	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Bret Heath	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$24,000.00	\$0.00	\$24,000.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$24,000.00</b>	<b>\$0.00</b>	<b>\$24,000.00</b>	NR/NR	CIReq66

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: DEWATERING PUMP</b>				
<b>LOCATION:</b> PWO MAINTENANCE FACILITY				
<b>DESCRIPTION:</b> Dewatering pump.				
<b>JUSTIFICATION/BENEFITS:</b> Used for dewatering during pipe repairs.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$0.00	\$0.00	\$0.00	Water/Sewer/Storm
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$3,000.00	\$0.00	\$3,000.00	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2009	\$0.00	\$0.00	\$0.00	Bret Heath
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2011	\$0.00	\$0.00	\$0.00	Public Works Operations
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
<b>Total Cost</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	NR/NR
				<b>Project #:</b> CIReq67

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: TRASH PUMP</b>					
<b>LOCATION:</b> PWO MAINTENANCE FACILITY					
<b>DESCRIPTION:</b> Dewatering Trash Pump.					
<b>JUSTIFICATION/BENEFITS:</b> Used for dewatering ditches during pipe repairs.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Water/Sewer/Storm	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$2,500.00	\$0.00	\$2,500.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Bret Heath	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	NR/NR	CIReq68

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: TRASH PUMP</b>					
<b>LOCATION:</b> PWO MAINTENANCE FACILITY					
<b>DESCRIPTION:</b> Dewatering Trash Pump.					
<b>JUSTIFICATION/BENEFITS:</b> Used for dewatering ditches during pipe repairs.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Water/Sewer/Storm	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00		
Year 2008	\$2,500.00	\$0.00	\$2,500.00	<b>Submitted By:</b> Bret Heath	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	NR/NR	CIReq69

**CITY OF ISSAQUAH**

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: VACUUM EXCAVATOR</b>					
<b>LOCATION:</b> PUBLIC WORKS OPERATIONS					
<b>DESCRIPTION:</b> Purchase a vacuum excavator for water, sewer, and storm-related maintenance, installation, or emergency work.					
<b>JUSTIFICATION/BENEFITS:</b> The underground infrastructure mimics the growth of above-ground construction. Sprawled and congested, utilities are now concentrated in the same trenches, creating the need for a different way of excavating to exact repairs. With the introduction of the jetting/vacuum (jet/vac) vehicle for sewer and storm cleaning, the jet/vac has served another, equally important task, that of excavating when utility conflicts preclude the use of the backhoe.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Assess need, research, and purchase vacuum excavator.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00	Water, Storm, Sewer, Street	
2006 Estimate	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
Year 2007	\$72,500.00	\$0.00	\$72,500.00	<b>Submitted By:</b>	
Year 2008	\$0.00	\$0.00	\$0.00	Gregory P. Keith, MPA	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2010	\$0.00	\$0.00	\$0.00	Public Works Operations	
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February 26, 2006	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR/NR	<b>Project #:</b> CIPEq70
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$72,500.00</b>	<b>\$0.00</b>	<b>\$72,500.00</b>		

# **PUBLIC WORKS ENGINEERING — TRANSPORTATION**

**2006 CAPITAL IMPROVEMENT PLAN**

For the Years 2007-2012

**CITY OF ISSAQUAH, WASHINGTON**

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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration's ranking. NR means there was No Priority Rating applied.

**Transportation Capital Projects**

**2007-2012**

Priority	Project	Dept	Prior Years (10)	2006 Budget	2006 Estimate	2007	2008	2009	2010	2011	2012	Future Years (10)	Total (Prior through Future)
1	Centralized ITS	PWE	688,008	3,078,000	2,128,000	950,000							3,766,008
2	Neighborhood Traffic Calming	PWE		28,131	28,000	28,000	29,000	30,000	31,000	32,000	33,000		211,000
3	North SPAR Road	PWE	1,068,553	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,500,000	7,018,553
4	Newport Wy & Sunset Signal	PWE				95,000	505,000						600,000
5	SE 56 <sup>th</sup> & 221 PI SE Intersection	PWE					46,000	243,000					289,000
6	Issaquah SE Bypass	PWE	3,821,737	339,000	339,000	2,122,000	15,964,000	17,306,000					39,552,737
7	I-90 Crossing Improvements	PWE	2,460,665	23,108	96,000	2,470,000	6,925,000						11,951,665
8	NW Dogwood St Improvements	PWE	12,947	502,173	503,000	857,000							1,372,947
9	NW Juniper S Improvements	PWE				247,000	855,000	1,044,000					2,146,000
10	Rainier Blvd N Improvements	PWE	12,871	335,000	589,000	929,000							1,530,871
11	NW Newport SR-900 to SE 54th	PWE						138,000	192,000	3,374,000			3,704,000
12	Newport Maple to W Sunset	PWE	274,350								3,326,000	5,015,000	8,618,350
13	Maple St Ext SR900 to Newport	PWE	3,000				100,000	450,000	1,622,000	9,069,000			11,244,000
14	E Sunset Way Improvements	PWE						93,000	1,043,000	1,035,000			2,171,000
15	Klein Hill Road Stabilization	PWE	46,417			335,000	1,337,000						1,718,416
16	ELSP Imp (SE 56 to I-90)	PWE							250,000	9,100,000			9,350,000
17	Issaquah-Pine Lk Road	PWE									250,000	5,750,000	6,000,000
18	Maple St & Newport Imp	PWE									125,000	2,075,000	2,200,000
19	Front & Sunset Imp	PWE										500,000	500,000
20	12 <sup>th</sup> NW/SR-900/NW Samm Imp	PWE									120,000	1,280,000	1,400,000
21	Roundabout @ ELSP & SE 43rd	PWE										1,200,000	1,200,000
22	Providence Pt Realign & Signal	PWE		250,000	250,000	125,000	1,307,000						1,682,000
23	Newport Temp Shoulder SR900-Oakcrest	PWE		86,035	86,000	517,000							603,000
24	SE 58 St Shoulder Widening	PWE		112,500	112,000	450,000							562,000
25	NW Gilman Blvd SR-900 to 7th	PWE									2,500,000		2,500,000
26	SR-900/NW Samm Rd Widening	PWE										4,000,000	4,000,000
27	Newport Temp Shldr Oakcrest to Cty Lmts	PWE						56,000	336,000				392,000
28	Street Overlay Program	PWE		640,000	640,000	677,000	694,000	715,000	736,000	759,000	782,000	806,000	5,809,000
29	Sidewalks Program	PWE		155,000	155,000	127,000	132,000	137,000	142,000	164,000	169,000	175,000	1,201,000
30	SE 43 Bike & Pedestrian Facilities	PWE				60,000	520,000						580,000
31	Dogwood Bridge Replacement	PWE	26,177	56,348	56,000	1,409,000							1,491,177

Priority	Project	Dept	Prior Years (10)	2006 Budget	2006 Estimate	2007	2008	2009	2010	2011	2012	Future Years (10)	Total (Prior through Future)
32	NW Juniper Bridge Replacement	PWE	1,746,990	2,000	2,000	2,000	2,000	2,000	2,000				1,756,990
33	Front Street/I-90 Off Ramp	PWE					183,000	2,362,000					2,545,000
34	SR-900 Widening Maple to Gilman	PWE										6,000,000	6,000,000
35	Issaquah-High Point Trail Ext	PWE	182,504	1,257,496	438,000	820,000							1,440,504
36	SR-900 Pedestrian/ Non-Motorized Imp	PWE				450,000	4,050,000						4,500,000
37	Traffic Signal Safety Upgrades	PWE				48,000							48,000
Total Budget			10,344,218	7,214,791	5,772,000	13,068,000	32,999,000	22,926,000	4,704,000	23,883,000	7,655,000	30,304,000	151,655,218
Total From Non-City Sources			3,286,904	3,097,130	2,057,000	5,537,000	20,549,000	19,453,000	-	8,887,000	2,063,000	2,650,000	64,282,904
Total from City Sources			7,057,314	4,117,661	3,715,000	7,531,000	12,450,000	3,473,000	4,704,000	15,196,000	5,592,000	27,654,000	87,372,314

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: CENTRALIZED INTELLIGENT TRANSPORTATION SYSTEM (ITS)</b>				
<b>LOCATION:</b> CITY WIDE				
<b>DESCRIPTION:</b> Design and construction of a centralized ITS identified in the completed Strategic Plan. This includes interconnect conduit and fiber optics, video surveillance cameras at critical intersections and related monitors/equipment, central ITS traffic signal computer system, replacement of outdated traffic signal controllers and improved synchronization of traffic signals.				
<b>JUSTIFICATION/BENEFITS:</b> Technology improvements in electronics and traffic signal operations provide for improved operation of traffic signals, reduction of maintenance call outs, improved traffic flow and reduction of vehicle delay. ITS allows for significant improvements in maintenance and operations.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Completed design of the entire system including the TMC, underground conduit and fiber optic cable, surveillance camera and variable message sign locations, and installation of the system software. Completed construction of the SR900/SE 56th Street, E Lake Sammamish Pkwy, Front Street, and Newport Way Corridors with the installation of surveillance cameras, replacement of controllers, and installation of new conduit and fiber vaults in places and pulling new fiber optic cable to each intersection along with bringing the intersections online. Negotiated a contract with Level 3 for the installation of fiber optic cable along Newport Way to City Hall.				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Complete construction of the ITS System along Gilman Boulevard and Highlands Drive and having all systems in the TMC activated and in operation. Completed development of signal timing and operational plans to improve the synchronization of all traffic signals and developed incident management strategies using pre-planned signal timing to manage incidents and coordinate these strategies with WSDOT under a management agreement.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$688,008.00	\$0.00	\$688,008.00	Street Improvement; Bond Measure
2006 Budget	\$1,185,000.00	\$1,893,000.00	\$3,078,000.00	<b>Non-City Source:</b>
2006 Estimate	\$710,000.00	\$1,418,000.00	\$2,128,000.00	WSDOT, CMAQ
Year 2007	\$475,000.00	\$475,000.00	\$950,000.00	<b>Submitted By:</b>
Year 2008	\$0.00	\$0.00	\$0.00	Gary Costa
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2010	\$0.00	\$0.00	\$0.00	Public Works Engineering
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	1/1
<b>Total Cost</b>	<b>\$1,873,008.00</b>	<b>\$1,893,000.00</b>	<b>\$3,766,008.00</b>	<b>Project #:</b> 440700

**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: NEIGHBORHOOD TRAFFIC CALMING PROGRAM</b>				
<b>LOCATION:</b> CITY WIDE				
<b>DESCRIPTION:</b> Implement the Neighborhood Traffic Calming Program Policies and Criteria.				
<b>JUSTIFICATION/BENEFITS:</b> To address neighborhood concerns for safety and to help preserve neighborhood characteristics by discouraging excessive use of neighborhood streets as a cut through.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Developed the Neighborhood Traffic Calming Program Policies and Criteria. Installed 2 speed humps with signage on 1st Avenue NW between NW Dogwood Street and NW Alder Place. Installed curb and gutter along the outside radius at 6th and Bush Street neighborhood to discourage speeding through the intersection.				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Continue implementing Neighborhood Traffic Calming Program based on submitted requests and other needs. Design and construct traffic calming devices as approved by City Council.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street Improvement Fund
2006 Budget	\$28,131.00	\$0.00	\$28,131.00	<b>Non-City Source:</b>
2006 Estimate	\$28,000.00	\$0.00	\$28,000.00	
Year 2007	\$28,000.00	\$0.00	\$28,000.00	<b>Submitted By:</b>
Year 2008	\$29,000.00	\$0.00	\$29,000.00	Gary Costs
Year 2009	\$30,000.00	\$0.00	\$30,000.00	<b>Department:</b>
Year 2010	\$31,000.00	\$0.00	\$31,000.00	Public Works Engineering
Year 2011	\$32,000.00	\$0.00	\$32,000.00	<b>Date:</b> February-06
Year 2012	\$33,000.00	\$0.00	\$33,000.00	<b>Priority:</b> 2/2
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$211,000.00</b>	<b>\$0.00</b>	<b>\$211,000.00</b>	<b>Project #:</b> 442100

**CITY OF ISSAQUAH**

# **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: NORTH SPAR ROAD</b>					
<b>LOCATION:</b> FROM ISSAQUAH-FALL CITY RD/PINE LAKE RD TO ISSAQUAH HIGHLANDS DR					
<b>DESCRIPTION:</b> Payment to King County per the Interlocal Agreement for cost sharing in the construction of the NSPAR.					
<b>JUSTIFICATION/BENEFITS:</b> Interlocal Agreement for funding requires the payment.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Final acceptance by City. Continued payments to King County.					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Payment of City's share.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$1,068,553.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street Improvement	
2006 Budget	\$350,000.00	\$0.00	\$350,000.00	<b>Non-City Source:</b>	
2006 Estimate	\$350,000.00	\$0.00	\$350,000.00	Income revenue from Annex	
Year 2007	\$350,000.00	\$0.00	\$350,000.00	<b>Submitted By:</b>	
Year 2008	\$350,000.00	\$0.00	\$350,000.00	Gary Costa	
Year 2009	\$350,000.00	\$0.00	\$350,000.00	<b>Department:</b>	
Year 2010	\$350,000.00	\$0.00	\$350,000.00	Public Works Engineering	
Year 2011	\$350,000.00	\$0.00	\$350,000.00	<b>Date:</b> February-06	
Year 2012	\$350,000.00	\$0.00	\$350,000.00	<b>Priority:</b> 3/3	<b>Project #:</b> 441600
Future Years	\$3,500,000.00	\$0.00	\$3,500,000.00		
<b>Total Cost</b>	<b>\$7,018,553.00</b>	<b>\$0.00</b>	<b>\$7,018,553.00</b>		

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: NEWPORT WAY &amp; SUNSET WAY TRAFFIC SIGNAL REPLACEMENT</b>					
<b>LOCATION:</b> NEWPORT WAY AND SUNSET WAY					
<b>DESCRIPTION:</b> Replace inadequate corner radii, post-mounted signals with mast arm signal heads, adding signing on signal mast arms, underground conduit, new detector loops, modify signal phasing and widen westbound approach on Newport Way to provide for right turn lane.					
<b>JUSTIFICATION/BENEFITS:</b> Replacing sign posts with mast arms will provide for safety improvements and reduce right angle accidents. Adding a right-turn lane will provide for improved channelization and reduce accidents.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> None.					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Complete design, obtain environmental approvals and permitting.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street Improvement	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00	Intersection and Corridor Safety Funds	
Year 2007	\$0.00	\$95,000.00	\$95,000.00	<b>Submitted By:</b>	
Year 2008	\$0.00	\$505,000.00	\$505,000.00	Gary Costa	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2010	\$0.00	\$0.00	\$0.00	Public Works Engineering	
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
Future Years	\$0.00	\$0.00	\$0.00	4/4	To Be assigned
<b>Total Cost</b>	<b>\$0.00</b>	<b>\$600,000.00</b>	<b>\$600,000.00</b>		

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: SE 56TH AND 221ST PL SE INTERSECTION MODIFICATION</b>					
<b>LOCATION:</b> SE 56TH AND 221ST PL SE					
<b>DESCRIPTION:</b> Replace and relocate traffic signal pole and mast arms, modify lane geometry to provide exclusive left-turn lanes on 221st Pl/220th Street, install new detection loops, convert permissive left-turn operation to protected left-turn operation on SE 56th Street and convert permissive left-turn phasing on 221st Place/220th Street to protected/permissive left-turn phasing. These improvements would provide in the southbound approach 1 exclusive left-turn lane, 1 through lane, and a right turn lane and would provide for the northbound approach 1 exclusive left-turn lane and 1 shared through plus right turn lane.					
<b>JUSTIFICATION/BENEFITS:</b> These improvements corrects a significant traffic collision problem by reducing the number of right angle accidents. This intersection has the second highest number of accidents in the City.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Complete design, obtain environmental approvals and permitting.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street Improvement	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00	Hazard Elimination Safety Funds	
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>	
Year 2008	\$7,000.00	\$39,000.00	\$46,000.00	Gary Costa	
Year 2009	\$33,000.00	\$210,000.00	\$243,000.00	<b>Department:</b>	
Year 2010	\$0.00	\$0.00	\$0.00	Public Works Engineering	
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
Future Years	\$0.00	\$0.00	\$0.00	5/5	To Be assigned
<b>Total Cost</b>	<b>\$40,000.00</b>	<b>\$249,000.00</b>	<b>\$289,000.00</b>		

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: ISSAQUAH SE BYPASS PROJECT</b>				
<b>LOCATION:</b> FROM I-90 SUNSET INTERCHANGE SOUTHERLY TO APPROXIMATELY SOUTH CITY LIMITS				
<b>DESCRIPTION:</b> Preparation of Final EIS concluding in council decision to build or not build the Bypass Project. This financial plan would be used should a build decision be made, which would include permitting, design, right of way and construction.				
<b>JUSTIFICATION/BENEFITS:</b> System improvement to reduce congestion, provide for future of City and region as to traffic growth and satisfy adopted land use and traffic concurrency ordinances. Removes high volumes of pass through traffic from Front Street. Improves existing access to I-90. Improves local access on 2 <sup>nd</sup> Avenue.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Completed Neighborhood Mitigation Study (2003). Completed SDEIS and released for Public Comment (2004). Completed Public Hearing and began to compile responses to comments to adequacy of document(2004). Completed Neighborhood Mitigation Study (2004). Council selection of a preferred alignment (2005). Completed Concurrence Point #3 (2006). Completed the FEIS and received a Record of Decision from Federal Highways (2006). Began Council deliberations on a build/no-build decision for the project.				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Continue deliberations if needed on a build/no-build decision. Should a "build" decision be made by Council, begin the process of seeking additional funds for design, permitting, and right-of-way acquisition. With funds currently available. begin design. As additional funds become available, finalize design and permitting and begin right-of-way acquisition.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$2,200,000.00	\$1,621,737.00	\$3,821,737.00	Street Improvement Fund
2006 Budget	\$0.00	\$339,000.00	\$339,000.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$339,000.00	\$339,000.00	ISTEA, TIB, King Co., Port Blakely, RTID
Year 2007	\$0.00	\$2,122,000.00	\$2,122,000.00	<b>Submitted By:</b>
Year 2008	\$0.00	\$15,964,000.00	\$15,964,000.00	Gary Costa
Year 2009	\$0.00	\$17,306,000.00	\$17,306,000.00	<b>Department:</b>
Year 2010	\$0.00	\$0.00	\$0.00	Public Works Engineering
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	6/6
<b>Total Cost</b>	<b>\$2,200,000.00</b>	<b>\$37,352,737.00</b>	<b>\$39,552,737.00</b>	<b>Project #:</b> 440400/440401

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: I-90 CROSSING IMPROVEMENTS</b>				
<b>LOCATION:</b> WEST OF AND PARALLEL TO FRONT ST/E LAKE SAMMAMISH PKWY BETWEEN GILMAN BLVD AND SE 56TH ST				
<b>DESCRIPTION:</b> <p>To provide a new crossing of I-90 located at the existing undercrossing structure. The corridor will extend northerly from the existing signalized intersection at NW Gilman Boulevard and the Post Office Entrance to and along the old railroad right-of-way crossing under I-90 and intersecting with SE 62nd Street. The corridor will continue along 221st Street from SE 62nd to SE 56th Street and along SE 62nd Street to E Lake Sammamish Parkway. Design and construction to include a two lane roadway including left turn pockets/lane where needed, curb and gutter. Pedestrian, bicycle, trolley, and other non-motorized transportation is being coordinated with the project. Includes a stormwater system for the road with detention and treatment facilities.</p>				
<b>JUSTIFICATION/BENEFITS:</b> <p>Improve internal City traffic circulation between north and south Issaquah allowing the more local traffic to avoid the SR 900 and Front St. interchanges to cross from one side of town to the other.</p>				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> <p>2004 - Completed preliminary design only (15%) of the undercrossing alternative. Met with property owners (including Post Office) to initiate discussions and explain alignment alternatives. 2005 - Completed environmental documentation and submitted it to agencies for review and prepared 90% design plans and specifications. Acquired a significant parcel of land for right-of-way. 2006- Completed NEPA process through WSDOT. An agenda bill was presented to Council requesting additional funds to complete design in 2006. Pending the outcome of that request and when funds become available, this CIP will be updated. Investigated funding options.</p>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> <p>Should funding be available for right-of-way acquisition, the City will acquire the right-of-way necessary for construction and finalize any remaining design and contract issues to ready the project for construction bidding.</p>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$2,460,665.00	\$0.00	\$2,460,665.00	<b>City Revenue Source:</b> Street Improvement Fund
2006 Budget	\$23,108.00	\$0.00	\$23,108.00	<b>Non-City Source:</b>
2006 Estimate	\$96,000.00	\$0.00	\$96,000.00	
Year 2007	\$2,470,000.00	\$0.00	\$2,470,000.00	<b>Submitted By:</b> Gary Costa
Year 2008	\$6,925,000.00	\$0.00	\$6,925,000.00	<b>Department:</b> Public Works Engineering
Year 2009	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06
Year 2010	\$0.00	\$0.00	\$0.00	
Year 2011	\$0.00	\$0.00	\$0.00	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 7/7
Future Years	\$0.00	\$0.00	\$0.00	<b>Project #:</b> 440600
<b>Total Cost</b>	<b>\$11,951,665.00</b>	<b>\$0.00</b>	<b>\$11,951,665.00</b>	

**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: NW DOGWOOD STREET IMPROVEMENTS</b>					
<b>LOCATION:</b> NW DOGWOOD ST FROM NW NEWPORT WAY TO RAINIER BLVD					
<b>DESCRIPTION:</b> Design and construction of street improvements, including restoration of road base for two travel lanes, asphalt surfacing, curbs and gutters, storm drainage, utility adjustments, street lights, traffic signal, and sidewalks. This project will be coordinated appropriately with the Dogwood Bridge Replacement project.					
<b>JUSTIFICATION/BENEFITS:</b> Improve roadway capacity and safety by restoring and widening the road base and providing ADA accessible sidewalks.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Under the current proposal the Administration expects to have completed the design plans and specifications. However, currently there is an agenda bill at the City Council for consideration of a different design than what is allowed under current policy. Should the Council's decision change the direction of the project or delay the project, the level of design completed will depend on the available time remaining in the year to continue the project. This CIP will be updated once a Council decision on the project is made.					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Complete construction.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$12,947.00	\$0.00	\$12,947.00	<b>City Revenue Source:</b> Street Improvement Fund	
2006 Budget	\$502,173.00	\$0.00	\$502,173.00	<b>Non-City Source:</b>	
2006 Estimate	\$503,000.00	\$0.00	\$503,000.00	None	
Year 2007	\$857,000.00	\$0.00	\$857,000.00	<b>Submitted By:</b>	
Year 2008	\$0.00	\$0.00	\$0.00	Gary Costa	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2010	\$0.00	\$0.00	\$0.00	Public Works Engineering	
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 8/8	<b>Project #:</b> 442200
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$1,372,947.00</b>	<b>\$0.00</b>	<b>\$1,372,947.00</b>		

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: NW JUNIPER STREET IMPROVEMENTS</b>				
<b>LOCATION:</b> JUNIPER ST FROM NEWPORT WAY TO RAINIER BLVD				
<b>DESCRIPTION:</b> Design and reconstruct with two travel lanes, center turn lane, curbs and gutter, drainage system, and water quality treatment. Include a 10' wide multi-purpose trail on one side, sidewalk on the other, landscaping, and lighting.				
<b>JUSTIFICATION/BENEFITS:</b> Vehicular and pedestrian safety. Volume capacity enhancement.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Prepare design plans and specifications. Prepare and submit environmental documentation for agency review and approvals. Complete right-of-way documents and obtain approvals from WSDOT.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street Imp. Fund/Concom't Agreements
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	TIB, Issaquah School Dist, Tea-3
Year 2007	\$231,000.00	\$16,000.00	\$247,000.00	<b>Submitted By:</b>
Year 2008	\$256,000.00	\$599,000.00	\$855,000.00	Gary Costa
Year 2009	\$307,000.00	\$737,000.00	\$1,044,000.00	<b>Department:</b>
Year 2010	\$0.00	\$0.00	\$0.00	Public Works Engineering
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	9/9
<b>Total Cost</b>	<b>\$794,000.00</b>	<b>\$1,352,000.00</b>	<b>\$2,146,000.00</b>	<b>Project #:</b> 442400

**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: RAINIER BOULEVARD N IMPROVEMENTS</b>				
<b>LOCATION:</b> RAINIER BLVD BETWEEN NW JUNIPER ST TO DOGWOOD ST				
<b>DESCRIPTION:</b> Minor widening along roadway to provide sufficient width for on-street parking. Requires installation of sidewalk, curb & gutter and landscaping along portions of the roadway. Striping to allow parallel parking along the both sides of the roadway. Requires installation of storm drainage system for drainage along the westside of roadway.				
<b>JUSTIFICATION/BENEFITS:</b> There is a shortage of parking in the downtown area. The on-street parking will provide for maximum use of the right of way for parking. The striping of the parking stalls will result in improved sight distances from exiting driveways and therefore improve traffic safety.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Plans, specifications and estimate were prepared for section from Rainier Bridge to NW Dogwood Street. Construction of section from Rainier Bridge to NW Dogwood Street. Prepare design plans, specifications and estimate for section from NW Juniper Street to Rainier Bridge.				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Construct section from Juniper Street to Rainier Bridge.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$12,871.00	\$0.00	\$12,871.00	<b>City Revenue Source:</b> Street Improvement Fund
2006 Budget	\$335,000.00	\$0.00	\$335,000.00	<b>Non-City Source:</b>
2006 Estimate	\$589,000.00	\$0.00	\$589,000.00	
Year 2007	\$929,000.00	\$0.00	\$929,000.00	<b>Submitted By:</b> Gary Costa
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Engineering
Year 2009	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06
Year 2010	\$0.00	\$0.00	\$0.00	
Year 2011	\$0.00	\$0.00	\$0.00	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 10/10
Future Years	\$0.00	\$0.00	\$0.00	<b>Project #:</b> 440800
<b>Total Cost</b>	<b>\$1,530,871.00</b>	<b>\$0.00</b>	<b>\$1,530,871.00</b>	

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: SIDEWALKS PROGRAM</b>					
<b>LOCATION:</b> VARIOUS ARTERIAL STREETS IN THE CITY					
<b>DESCRIPTION:</b> Design and construction of new sidewalk, repair work at necessary locations, and filling in missing gaps.					
<b>JUSTIFICATION/BENEFITS:</b> Improve pedestrian safety and convenience for our residents.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> 2004 Brick Paver Replacement on Front Street; 2005 Complete 520 ft on 1st Avenue NE, north of Creek Way plus sidewalk repairs along Front Street and the Driveway at Fire Station No. 2; 2006 - Locations to be determined through Council Utilities Committee.					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Design and construct approximately 1,000 lineal feet of sidewalk. Locations to be coordinated with Council Utilities Committee.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street Improvement Fund	
2006 Budget	\$155,000.00	\$0.00	\$155,000.00	<b>Non-City Source:</b>	
2006 Estimate	\$155,000.00	\$0.00	\$155,000.00		
Year 2007	\$127,000.00	\$0.00	\$127,000.00	<b>Submitted By:</b> Gary Costa	
Year 2008	\$132,000.00	\$0.00	\$132,000.00	<b>Department:</b> Public Works Engineering	
Year 2009	\$137,000.00	\$0.00	\$137,000.00		
Year 2010	\$142,000.00	\$0.00	\$142,000.00		
Year 2011	\$164,000.00	\$0.00	\$164,000.00	<b>Date:</b> February-06	
Year 2012	\$169,000.00	\$0.00	\$169,000.00	<b>Priority:</b> 11/11	<b>Project #:</b> 440000
Future Years	\$175,000.00	\$0.00	\$175,000.00		
<b>Total Cost</b>	<b>\$1,201,000.00</b>	<b>\$0.00</b>	<b>\$1,201,000.00</b>		

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE:</b> NW NEWPORT WAY IMPROVEMENT WEST OF SR-900 TO SE 54TH ST				
<b>LOCATION:</b> NW NEWPORT WAY FROM SR 900 WESTWARD TO SE 54TH ST				
<b>DESCRIPTION:</b> Design and reconstruction of the street to include two travel lanes, left turn pockets, curb and gutter, sidewalks, bicycle lanes, and utility adjustments.				
<b>JUSTIFICATION/BENEFITS:</b> Capacity enhancement and safety.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> N/A				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street Improvement Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	TIB, ISTE A
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2008	\$0.00	\$0.00	\$0.00	Gary Costa
Year 2009	\$138,000.00	\$0.00	\$138,000.00	<b>Department:</b>
Year 2010	\$192,000.00	\$0.00	\$192,000.00	Public Works Engineering
Year 2011	\$1,687,000.00	\$1,687,000.00	\$3,374,000.00	<b>Date:</b> February-06
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	12/12
<b>Total Cost</b>	<b>\$2,017,000.00</b>	<b>\$1,687,000.00</b>	<b>\$3,704,000.00</b>	<b>Project #:</b> To be assigned

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: NEWPORT WAY IMPROVEMENTS (MAPLE ST TO W SUNSET WAY)</b>					
<b>LOCATION:</b> NEWPORT WAY BETWEEN MAPLE ST AND W SUNSET WAY					
<b>DESCRIPTION:</b> Rebuild with two travel lanes, a center left turn lane, a sidewalk on one side with a 10' wide multi-use trail on the other side, and related landscaping and lighting. Include stormwater system for the road with detention and treatment facilities. Include a stormwater bypass for existing drainage from adjacent properties.					
<b>JUSTIFICATION/BENEFITS:</b> Improve pedestrian and bicycle safety, especially important due to the adjacent elementary school. Improve traffic safety and flow due to left-hand turns.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Prepared 85% design plans in the late 1990's which will likely have to be substantially updated to meet current regulations when the project moves forward.					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> None.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00	Street Imprvmnt Fund, Concm't Agreements	
2006 Estimate	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
Year 2007	\$0.00	\$0.00	\$0.00	TIB	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>	
Year 2009	\$0.00	\$0.00	\$0.00	Gary Costa	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2011	\$0.00	\$0.00	\$0.00	Public Works Engineering	
Year 2012	\$1,663,000.00	\$1,663,000.00	\$3,326,000.00	<b>Date:</b> February-06	
Future Years	\$2,368,000.00	\$2,650,000.00	\$5,018,000.00	<b>Priority:</b>	
<b>Total Cost</b>	<b>\$4,305,350.00</b>	<b>\$4,313,000.00</b>	<b>\$8,618,350.00</b>	13/13	<b>Project #:</b> To Be Assigned (Previous 9632)

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: E SUNSET WAY IMPROVEMENTS</b>				
<b>LOCATION:</b> E SUNSET WAY FROM I-90 TO FRONT ST				
<b>DESCRIPTION:</b> Roadway widening, addition of parking lanes, curb, gutter, multi-use trail (to complete a missing link on the valley floor trail system) with sidewalks, storm drainage, irrigation, street trees, crosswalks, and traffic calming devices. Approximately 2,200 lineal feet. Improvements also to include modification to existing traffic signal and lane geometry at Front Street.				
<b>JUSTIFICATION/BENEFITS:</b> Current City Council direction regarding improvements within this project area is to initially deal with the traffic circulation in a phased approach by making small improvements initially and evaluating them over time for performance. Pending the outcome of Council's decision regarding the By-pass project, the scope of this project as well as other transportation projects may need to be re-evaluated. With the completion of the Sunset Interchange in 2003, traffic volumes have increased significantly on Sunset Way and require improvements to reduce delay and traffic safety impacts. This project will help accommodate the additional traffic and pedestrian needs.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> N/A				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street Improvement Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Gary Costa
Year 2008	\$0.00	\$0.00	\$0.00	
Year 2009	\$93,000.00	\$0.00	\$93,000.00	<b>Department:</b> Public Works Engineering
Year 2010	\$1,043,000.00	\$0.00	\$1,043,000.00	<b>Date:</b> February-06
Year 2011	\$1,035,000.00	\$0.00	\$1,035,000.00	<b>Priority:</b> 14/14
Year 2012	\$0.00	\$0.00	\$0.00	<b>Project #:</b> To Be Assigned
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$2,171,000.00</b>	<b>\$0.00</b>	<b>\$2,171,000.00</b>	

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: MAPLE ST &amp; NEWPORT WAY INTERSECTION IMPROVEMENTS</b>					
<b>LOCATION:</b> MAPLE ST & NEWPORT WAY					
<b>DESCRIPTION:</b> Provide an additional northbound lane on NW Newport Way approaching Maple Street for an Exclusive Right-Turn lane and provide an additional westbound lane on NW Maple Street approaching NW Newport Way for an Exclusive Right-Turn Lane.					
<b>JUSTIFICATION/BENEFITS:</b> Additional roadway capacity is necessary to provide for acceptable level of service through the intersection.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> N/A					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street Improvement Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Gary Costa	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Engineering	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$125,000.00	\$0.00	\$125,000.00	<b>Priority:</b> 15/15	<b>Project #:</b> To Be Assigned
Future Years	\$2,075,000.00	\$0.00	\$2,075,000.00		
<b>Total Cost</b>	<b>\$2,200,000.00</b>	<b>\$0.00</b>	<b>\$2,200,000.00</b>		

**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: KLEIN HILL ROAD STABILIZATION (190TH AVE SE)</b>					
<b>LOCATION:</b> 190TH AVE SE (KLEIN HILL ROAD)					
<b>DESCRIPTION:</b> A fairly large slide plane exists on the north side of 191st SE. This project would be to repair the slide plane.					
<b>JUSTIFICATION/BENEFITS:</b> This road is the only link between the SE 60th neighborhood and the City of Issaquah (alternate access is available through Bellevue). This slide has existed for a number of years requiring periodic maintenance. Eventually a failure may occur requiring emergency repairs or permanent closure of the road.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Replaced guardrails in previous years. Complete geotech study of slope stabilization.					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Prepare preliminary design and right of way documentation, depending on the results of the geotech study.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$46,416.00	\$0.00	\$46,416.00	<b>City Revenue Source:</b> Street Improvement Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$335,000.00	\$0.00	\$335,000.00	<b>Submitted By:</b> Gary Costa	
Year 2008	\$1,337,000.00	\$0.00	\$1,337,000.00		
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Engineering	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 16/16	<b>Project #:</b> To Be Assigned
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$1,718,416.00</b>	<b>\$0.00</b>	<b>\$1,718,416.00</b>		

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: FRONT ST &amp; SUNSET WAY INTERSECTION IMPROVEMENTS</b>					
<b>LOCATION:</b> FRONT ST AT SUNSET WAY INTERSECTION					
<b>DESCRIPTION:</b> Design and Construction. The existing roadway configuration from curb to curb width cannot be increased because of existing buildings. This requires removal of parking to provide for additional left turn roadway capacity through the intersection and to improve traffic safety. Will allow for modification of the traffic signal to allow for an 8-phase signal operation and removal of the split phased operation on Sunset Way.					
<b>JUSTIFICATION/BENEFITS:</b> The 2022 Transportation Element Update identified this improvement that will be needed by 2022.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> N/A					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street Improvement Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Gary Costa	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Engineering	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 17/17	<b>Project #:</b> To Be Assigned
Future Years	\$500,000.00	\$0.00	\$500,000.00		
<b>Total Cost</b>	<b>\$500,000.00</b>	<b>\$0.00</b>	<b>\$500,000.00</b>		

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: E LAKE SAMMAMISH PARKWAY IMPROVEMENTS (SE 56TH ST TO I-90)</b>					
<b>LOCATION:</b> BETWEEN SE 56TH ST AND I-90					
<b>DESCRIPTION:</b> Design and roadway widening construction to provide for additional southbound through travel lane, bike lane, curb, gutter, sidewalks, storm drainage system including pertinent storm water filtration and storage, irrigation, street trees. Requires modification of traffic signal at Black Nugget Road and at SE 62nd Street to provide for additional southbound through lane. Restripes portion of roadway between Issaquah Fall City Road and I-90 for additional southbound approach lane. Will require completion of the Biological Assessment and acquisition of Right of Way.					
<b>JUSTIFICATION/BENEFITS:</b> Improve internal City and regional traffic circulation between north and south Issaquah. Improve public mass transit connections between Issaquah and other major destinations.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> N/A					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street Improvement Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00	SAFETY-LU, TIB, HES	
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>	
Year 2008	\$0.00	\$0.00	\$0.00	Gary Costa	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2010	\$250,000.00	\$0.00	\$250,000.00	Public Works Engineering	
Year 2011	\$2,100,000.00	\$7,000,000.00	\$9,100,000.00	<b>Date:</b> February-06	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 18/18	<b>Project #:</b> To Be Assigned
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$2,350,000.00</b>	<b>\$7,000,000.00</b>	<b>\$9,350,000.00</b>		

**CITY OF ISSAQUAH**

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: ISSAQUAH-PINE LAKE ROAD</b>					
<b>LOCATION:</b> BETWEEN ISSAQUAH-FALL CITY RD & SE 48TH ST TO CITY LIMITS					
<b>DESCRIPTION:</b> Roadway widening, curb, gutter, sidewalks, storm drainage, irrigation, street trees, and crosswalks. Improvements to match the existing configuration at the intersection at Issaquah-Fall City Road and the roadway section to be constructed in the City of Sammamish.					
<b>JUSTIFICATION/BENEFITS:</b> Capacity and System Enhancements.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> N/A					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street Improvement Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Gary Costa	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works engineering	
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$250,000.00	\$0.00	\$250,000.00	<b>Priority:</b> 19/19	<b>Project #:</b> To Be Assigned
Future Years	\$5,750,000.00	\$0.00	\$5,750,000.00		
<b>Total Cost</b>	<b>\$6,000,000.00</b>	<b>\$0.00</b>	<b>\$6,000,000.00</b>		

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: ROUNABOUT AT E LAKE SAMMAMISH PKWY &amp; SE 43RD WAY</b>					
<b>LOCATION:</b> E LAKE SAMMAMISH PARKWAY & SE 43RD WAY					
<b>DESCRIPTION:</b> Installation of a three legged roundabout in lieu of a traffic signal at the corner of E Lake Sammamish and SE 43rd Way.					
<b>JUSTIFICATION/BENEFITS:</b> A roundabout was identified at this location as a possible solution to issues identified in the Providence Point Study. Traffic modeling during an evaluation of the roundabout's feasibility showed significant improvements to safety and operations such that in 2022 the intersection would perform at an LOS "B" as opposed to a signal operating at LOS "E" or "F" in 2022.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> N/A					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street Improvement Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Gary Costa	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Engineering	
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 20/20	<b>Project #:</b> 441900
Future Years	\$1,200,000.00	\$0.00	\$1,200,000.00		
<b>Total Cost</b>	<b>\$1,200,000.00</b>	<b>\$0.00</b>	<b>\$1,200,000.00</b>		

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: 12TH AVE NW/SR 900/NW SAMMAMISH ROAD IMPROVEMENTS</b>					
<b>LOCATION:</b> 12TH AVE NW & SR 900 & NW SAMMAMISH RD INTERSECTION IMPROVEMENTS					
<b>DESCRIPTION:</b> Widen 12th Avenue NW at SR900/NW Sammamish Road to provide for an additional lane westbound to provide exclusive dual left-turn lanes. Right of way will be required and the cost and amount necessary is undetermined at this time.					
<b>JUSTIFICATION/BENEFITS:</b> Identified in the 2022 Transportation Element Update as a future deficiency and additional capacity is needed to provide for acceptable operation of the intersection.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> N/A					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street Improvement Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Gary Costa	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Engineering	
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$120,000.00	\$0.00	\$120,000.00	<b>Priority:</b> NR/21	<b>Project #:</b> To Be Assigned
Future Years	\$1,280,000.00	\$0.00	\$1,280,000.00		
<b>Total Cost</b>	<b>\$1,400,000.00</b>	<b>\$0.00</b>	<b>\$1,400,000.00</b>		

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: MAPLE STREET EXTENSION (SR900 TO NEWPORT WAY)</b>				
<b>LOCATION:</b> NW MAPLE ST FROM SR 900 WESTWARD TO NEWPORT WAY				
<b>DESCRIPTION:</b> ESA analysis to take place to determine if project construction is cost effective and possible. Design and construction to provide 4-lanes and a bridge over Tibbetts Creek. NOTE; THIS PROJECT MAY BE DELAYED DUE TO ESA ISSUES THAT MAY MAKE FUNDING WITHIN THE SIX YEAR WINDOW UNLIKELY.				
<b>JUSTIFICATION/BENEFITS:</b> Capacity and System Enhancements.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> N/A				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$3,000.00	\$0.00	\$3,000.00	Street Improvement Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2008	\$100,000.00	\$0.00	\$100,000.00	Gary Costa
Year 2009	\$450,000.00	\$0.00	\$450,000.00	<b>Department:</b>
Year 2010	\$1,622,000.00	\$0.00	\$1,622,000.00	Public Works Engineering
Year 2011	\$9,069,000.00	\$0.00	\$9,069,000.00	<b>Date:</b> February-06
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	NR/22
<b>Total Cost</b>	<b>\$11,244,000.00</b>	<b>\$0.00</b>	<b>\$11,244,000.0</b>	<b>Project #:</b> To Be Assigned (Previously 9922)

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: PROVIDENCE POINT - INTERSECTION REALIGNMENT AND SIGNALIZATION</b>				
<b>LOCATION:</b> SE 43RD WAY AND PROVIDENCE POINT DRIVE SE				
<b>DESCRIPTION:</b> Project consists of realigning the entrances to Providence Point and to Forest Village and includes the installation of a traffic signal, street lights and pedestrian access.				
<b>JUSTIFICATION/BENEFITS:</b> Safety issue.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> In 2005 the Administration prepared a conceptual idea of how the entrances to Providence Point may be aligned and coordinated this with representatives of Providence Point. 2006 - Prepared 60% design drawings and SEPA environmental documentation for project while coordinating with Providence Point. Worked with Providence Point to identify funding strategies and, where reasonable, have applied for grants.				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Complete 100% design, complete any environmental studies if Federal Funding becomes available, acquire necessary environmental permits and any WSDOT approvals if Federal Funding is involved. Work to implement the construction funding strategy that is acceptable to the City and Providence Point.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street Improvement Fund
2006 Budget	\$250,000.00	\$0.00	\$250,000.00	<b>Non-City Source:</b>
2006 Estimate	\$250,000.00	\$0.00	\$250,000.00	Hazard Elimination Safety (HES)
Year 2007	\$125,000.00	\$400,000.00	\$525,000.00	<b>Submitted By:</b>
Year 2008	\$1,307,000.00	\$0.00	\$1,307,000.00	Gary Costa
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2010	\$0.00	\$0.00	\$0.00	Public Works Engineering
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	<b>Project #:</b>
<b>Total Cost</b>	<b>\$1,682,000.00</b>	<b>\$400,000.00</b>	<b>\$2,082,000.00</b>	NR/NR To Be Assigned

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: NEWPORT WAY TEMPORARY SHOULDER (SR 900 TO OAKCREST DR)</b>				
<b>LOCATION:</b> NEWPORT WAY FROM SR 900 TO OAKCREST DR				
<b>DESCRIPTION:</b> To design and construct temporary shoulders, one 4' wide and one 6' wide from SR 900 to Oakcrest Dr.				
<b>JUSTIFICATION/BENEFITS:</b> These minor improvements will correct a Concurrency Deficiency that causes the screenpoint on Newport Way to meet the minimum requirements to pass concurrency. This segment is one of five segments to be included in the "A" List Projects for Concurrency.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Complete design of temporary shoulder improvements.				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Construct temporary shoulder improvements.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street Improvement Fund
2006 Budget	\$86,035.00	\$0.00	\$86,035.00	<b>Non-City Source:</b>
2006 Estimate	\$86,000.00	\$0.00	\$86,000.00	
Year 2007	\$517,000.00	\$0.00	\$517,000.00	<b>Submitted By:</b> Gary Costa
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public works Engineering
Year 2009	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06
Year 2010	\$0.00	\$0.00	\$0.00	
Year 2011	\$0.00	\$0.00	\$0.00	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR/NR
Future Years	\$0.00	\$0.00	\$0.00	<b>Project #:</b> To Be Assigned
<b>Total Cost</b>	<b>\$603,000.00</b>	<b>\$0.00</b>	<b>\$603,000.00</b>	

**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE:</b> SE 58TH ST SHOULDER WIDENING (SE 58TH ST TO ISS-FALL CITY RD)					
<b>LOCATION:</b> SE 58TH ST FROM 230TH TO ISSAQUAH FALL CITY RD					
<b>DESCRIPTION:</b> To provide widening of the roadway in the eastbound direction to increase the shoulder width.					
<b>JUSTIFICATION/BENEFITS:</b> To correct a Concurrency deficiency by making the screenpoint on SE 58th Street to meet the minimum requirements to pass concurrency. This segment is one of the five segments to be included in the "A" List Projects for Concurrency.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Complete design.					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Construct improvements.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street Improvement Fund	
2006 Budget	\$112,500.00	\$0.00	\$112,500.00	<b>Non-City Source:</b>	
2006 Estimate	\$112,000.00	\$0.00	\$112,000.00		
Year 2007	\$450,000.00	\$0.00	\$450,000.00	<b>Submitted By:</b> Gary Costa	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Engineering	
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR/NR	<b>Project #:</b> To be Assigned
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$562,000.00</b>	<b>\$0.00</b>	<b>\$562,000.00</b>		

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE:</b> NW GILMAN BLVD (SR 900 TO 500' EAST OF 7TH AVE NW)					
<b>LOCATION:</b> FROM SR900 TO 500' EAST OF 7TH AVE NW					
<b>DESCRIPTION:</b> To provide safety improvements along NW Gilman Boulevard to provide increased left-turn storage capacity and restriction of left-turn out of various driveways. Design to incorporate U-Turn/Left-turn lanes at signalized intersections to mitigate the closure of					
<b>JUSTIFICATION/BENEFITS:</b> Safety Improvements.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> N/A					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street Improvement	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Gary Costa	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Engineering	
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$2,100,000.00	\$400,000.00	\$2,500,000.00	<b>Priority:</b> NR/NR	<b>Project #:</b> To Be Assigned
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$2,100,000.00</b>	<b>\$400,000.00</b>	<b>\$2,500,000.00</b>		

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE:</b> SR900/NW SAMMAMISH RD WIDENING (WB I-90 FREEWAY TO 11TH AVE NW)					
<b>LOCATION:</b> FROM WESTBOUND I-90 FREEWAY TO 11TH AVE NW□					
<b>DESCRIPTION:</b> Construct an additional general purpose lane in the westbound direction approaching the I-90 Ramps from 11th Avenue NW to the Metered location on the WB I-90 On Ramp.					
<b>JUSTIFICATION/BENEFITS:</b> Roadway capacity and safety Improvements.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> N/A					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street Improvement	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Gary Costa	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Engineering	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2011	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR/NR	<b>Project #:</b> To Be Assigned
Year 2012	\$0.00	\$0.00	\$0.00		
Future Years	\$4,000,000.00	\$0.00	\$4,000,000.00		
<b>Total Cost</b>	<b>\$4,000,000.00</b>	<b>\$0.00</b>	<b>\$4,000,000.00</b>		

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: NEWPORT WAY TEMPORARY SHOULDER (OAKCREST DR TO CITY LIMITS)</b>					
<b>LOCATION:</b> NEWPORT WAY FROM OAKCREST DR TO CITY LIMITS					
<b>DESCRIPTION:</b> To design and construct temporary shoulders, one 4' wide and one 6' wide from Oakcrest Drive to SE 54th Street					
<b>JUSTIFICATION/BENEFITS:</b> These minor improvements will provide improved shoulders similar to SR 900 to Oakcrest Drive except this area is not a part of the Concurrency screenpoint.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> N/A					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$0.00	\$0.00	\$0.00	Street Improvement Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>	
Year 2008	\$56,000.00	\$0.00	\$56,000.00	Gary Costa	
Year 2009	\$336,000.00	\$0.00	\$336,000.00	<b>Department:</b>	
Year 2010	\$0.00	\$0.00	\$0.00	Public Works Engineering	
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
Future Years	\$0.00	\$0.00	\$0.00	NR/NR	To Be Assigned
<b>Total Cost</b>	<b>\$392,000.00</b>	<b>\$0.00</b>	<b>\$392,000.00</b>		

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: STREET OVERLAY PROGRAM</b>					
<b>LOCATION:</b> VARIES CITYWIDE					
<b>DESCRIPTION:</b> Annual street asphalt overlay based on Pavement Management Program, Update of Preventative Maintenance Plan, Preparation of specifications and inspections.					
<b>JUSTIFICATION/BENEFITS:</b> Traffic Safety based on maintaining the integrity of the road surface.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> All City streets inventoried and rated every two years. Rate all streets and overlay approximately 6 lane miles in 2006. Maintain City streets in the "good" rating category.					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Overlay approximately 6 lane miles of street.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street Improvement Fund, DIF	
2006 Budget	\$640,000.00	\$0.00	\$640,000.00	<b>Non-City Source:</b>	
2006 Estimate	\$640,000.00	\$0.00	\$640,000.00		
Year 2007	\$677,000.00	\$0.00	\$677,000.00	<b>Submitted By:</b> Bret Heath/Gary Costa	
Year 2008	\$694,000.00	\$0.00	\$694,000.00	<b>Department:</b> Public Works Engineering	
Year 2009	\$715,000.00	\$0.00	\$715,000.00		
Year 2010	\$736,000.00	\$0.00	\$736,000.00	<b>Date:</b> February-06	
Year 2011	\$759,000.00	\$0.00	\$759,000.00		
Year 2012	\$782,000.00	\$0.00	\$782,000.00	<b>Priority:</b> NR/NR	<b>Project #:</b> Not a PWE project
Future Years	\$806,000.00	\$0.00	\$806,000.00		
<b>Total Cost</b>	<b>\$5,809,000.00</b>	<b>\$0.00</b>	<b>\$5,809,000.00</b>		

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE:</b> SE 43RD WAY BIKE AND PEDESTRIAN FACILITIES (E LAKE SAMMAMISH PKWY TO 228TH AVE NE)				
<b>LOCATION:</b> SOUTH SIDE OF SE 43RD WAY: E LAKE SAMMAMISH PKWY TO 228TH AVE NE				
<b>DESCRIPTION:</b> Project consists of widening and restriping SE 43rd Way from E Lake Sammamish Parkway to 228th Avenue to provide for 5' bike lanes and pedestrian facilities				
<b>JUSTIFICATION/BENEFITS:</b> Safety issue and improved multimodal capacity				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> None				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Complete PS&E and SEPA Environmental Documentation				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street Improvement Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$60,000.00	\$0.00	\$60,000.00	<b>Submitted By:</b> Gary Costa
Year 2008	\$520,000.00	\$0.00	\$520,000.00	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Engineering
Year 2010	\$0.00	\$0.00	\$0.00	
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR/NR
Future Years	\$0.00	\$0.00	\$0.00	<b>Project #:</b> To Be Assigned
<b>Total Cost</b>	<b>\$580,000.00</b>	<b>\$0.00</b>	<b>\$580,000.00</b>	

**CITY OF ISSAQUAH**

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: DOGWOOD BRIDGE REPLACEMENT</b>				
<b>LOCATION:</b> NW DOGWOOD STREET				
<b>DESCRIPTION:</b> Design and reconstruct the existing bridge.				
<b>JUSTIFICATION/BENEFITS:</b> WSBIS analysis and rating warrants reconstruction. Reconstruction of the bridge will also allow improvements related to reducing flooding (consistent with the Issaquah Creek Basin Plan) by creating more capacity for the creek under the new bridge and safe pedestrian facilities.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Geotechnical study and site survey has been performed. Complete design of Dogwood Bridge.				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Construct improvements depending upon Federal funding approval.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$26,177.00	\$0.00	\$26,177.00	<b>City Revenue Source:</b> Street Improvement Fund
2006 Budget	\$56,348.00	\$0.00	\$56,348.00	<b>Non-City Source:</b>
2006 Estimate	\$56000.00	\$0.00	\$56000.00	Federal BRAC funds
Year 2007	\$0.00	\$1,409,000.00	\$1,409,000.00	<b>Submitted By:</b>
Year 2008	\$0.00	\$0.00	\$0.00	Brandon Cole
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2010	\$0.00	\$0.00	\$0.00	Public Works Engineering
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	NR/NR
<b>Total Cost</b>	<b>\$82,77.00</b>	<b>\$1,409,000.00</b>	<b>\$1,491,77.00</b>	<b>Project #:</b> 440600

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: NW JUNIPER ST BRIDGE REPLACEMENT</b>					
<b>LOCATION:</b> NW JUNIPER ST AT ISSAQUAH CREEK					
<b>DESCRIPTION:</b> Environmental Maintenance as required by permits issued for bridge replacement.					
<b>JUSTIFICATION/BENEFITS:</b> Required by environmental permit conditions to maintain environmental mitigations.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Designed and constructed NW Juniper Street Bridge.					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Weed control and plant survival.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$81,823.00	\$1,665,167.00	\$1,746,990.00	<b>City Revenue Source:</b> Street Improvement Fund	
2006 Budget	\$2,000.00	\$0.00	\$2,000.00	<b>Non-City Source:</b>	
2006 Estimate	\$2,000.00	\$0.00	\$2,000.00	Federal BRAC funds	
Year 2007	\$2,000.00	\$0.00	\$2,000.00	<b>Submitted By:</b>	
Year 2008	\$2,000.00	\$0.00	\$2,000.00	Brandon Cole	
Year 2009	\$2,000.00	\$0.00	\$2,000.00	<b>Department:</b>	
Year 2010	\$2,000.00	\$0.00	\$2,000.00	Public Works Engineering	
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR/NR	<b>Project #:</b> 441005
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$91,823.00</b>	<b>\$1,665,167.00</b>	<b>\$1,756,990.00</b>		

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: FRONT ST/I-90 OFF RAMP THREE LANE PROJECT</b>				
<b>LOCATION:</b> AT THE EASTBOUND OFF-RAMP OF I-90 AND FRONT ST NORTHERLY FROM THE RAMP TO I-90 WESTBOUND RAMP				
<b>DESCRIPTION:</b> A project proposed to construct one additional lane for left turning movements at the off-ramp plus one additional lane between the ramps for northbound traffic and providing all appurtenant traffic and highway systems modifications necessary to make the additional lanes operational.				
<b>JUSTIFICATION/BENEFITS:</b> Traffic volumes are expected to increase within the Front Street interchange which may result in reduction of LOS along Front Street. This project will allow for improved corridor movement along Front Street between Gilman Boulevard and Issaquah Pine Lake Road and thus improve the LOS level to pass concurrency per City standards. These improvements will also help avoid any back-ups along the eastbound off-ramp from reaching the I-90 mainline freeway lanes.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> N/A				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street Improvement Funds
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	TIB, ISTE, WSDOT
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2008	\$183,000.00	\$0.00	\$183,000.00	Gary Costa
Year 2009	\$1,162,000.00	\$1,200,000.00	\$2,362,000.00	<b>Department:</b>
Year 2010	\$0.00	\$0.00	\$0.00	Public Works Engineering
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	NR/NR
<b>Total Cost</b>	<b>\$1,345,000.00</b>	<b>\$1,200,000.00</b>	<b>\$2,545,000.00</b>	<b>Project #:</b> To Be Assigned

**CITY OF ISSAQUAH**

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: SR 900 WIDENING (BETWEEN NW MAPLE ST AND NW GILMAN BLVD)</b>					
<b>LOCATION:</b> BETWEEN NW MAPLE ST AND NW GILMAN BLVD					
<b>DESCRIPTION:</b> Widen roadway to provide additional northbound through-lane on SR900.					
<b>JUSTIFICATION/BENEFITS:</b> Identified in the 2022 Transportation Element Update that additional capacity needed for the northbound direction by 2022.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> N/A					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street Improvement Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Gary Costa	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Engineering	
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR/NR	<b>Project #:</b> To Be Assigned
Future Years	\$6,000,000.00	\$0.00	\$6,000,000.00		
<b>Total Cost</b>	<b>\$6,000,000.00</b>	<b>\$0.00</b>	<b>\$6,000,000.00</b>		

**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: ISSAQUAH - HIGH POINT REGIONAL TRAIL EXTENSION</b>				
<b>LOCATION:</b> NORTH SIDE OF AND PARALLEL TO I-90 BETWEEN SUNSET INTERCHANGE AND SAMMAMISH TRAIL				
<b>DESCRIPTION:</b> Construct 10 ft. Asphalt paved trail with 2 ft. gravel shoulders on each side along north side of I-90 connecting with trail through the Sunset Interchange and extend to E. Lake Sammamish Trail. This project will also include minimum storm drainage systems and a landscaped swale between the roadway and the trail. All necessary signing and striping to be included.				
<b>JUSTIFICATION/BENEFITS:</b> To improve safety of pedestrians and bicyclists.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Applied for and received grant funding for the project. Complete design, permitting, obtain environmental compliance from agencies.				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Construct improvements.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$182,504.00	\$0.00	\$182,504.00	<b>City Revenue Source:</b> Street Improvement Fund
2006 Budget	\$392,366.00	\$865,130.00	\$1,257,496.00	<b>Non-City Source:</b>
2006 Estimate	\$138,000.00	\$300,000.00	\$438,000.00	CMAQ
Year 2007	\$258,000.00	\$562,000.00	\$820,000.00	<b>Submitted By:</b>
Year 2008	\$0.00	\$0.00	\$0.00	Gary Costa
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2010	\$0.00	\$0.00	\$0.00	Public Works Engineering
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	NR/NR
<b>Total Cost</b>	<b>\$578,504.00</b>	<b>\$862,000.00</b>	<b>\$1,440,504.00</b>	<b>Project #:</b> To Be Assigned

**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: SR 900 PEDESTRIAN/NON-MOTORIZED IMPROVEMENT</b>					
<b>LOCATION:</b> BETWEEN I-90 EAST BOUND RAMP & 12TH AVE NW/NW SAMMAMISH RD					
<b>DESCRIPTION:</b> Provide 12 ft. wide non-motorized crossing along SR900 from the south side of the SR-900 interchange to 12th Avenue NW intersection. This is planned as a structural addition to the SR-900 bridge over I-90 and an over-crossing of the westbound I-90 on ramp.					
<b>JUSTIFICATION/BENEFITS:</b> This project will provide for a safe crossing of I-90 and extends the non-motorized boardwalk trail from the Eastbound Off-ramp to NW Sammamish Road and connects with the Pickering Trail and Sammamish Trail system.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Searched and secured Enhancement funds for 100% design funds.					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Complete design, permitting, and obtain environmental compliance from agencies. Apply for additional grant money for construction.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street Improvement Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$250,000.00	\$250,000.00	<b>Submitted By:</b> Gary Costa	
Year 2008	\$608,000.00	\$3,442,000.00	\$4,050,000.00		
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Engineering	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR/NR	<b>Project #:</b> To Be Assigned
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$608,000.00</b>	<b>\$3,892,000.00</b>	<b>\$4,500,000.00</b>		

**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: REMOVE SIDEWALK TRIP HAZARDS</b>					
<b>LOCATION:</b> CITY WIDE					
<b>DESCRIPTION:</b> Grind trip hazards on sidewalks.					
<b>JUSTIFICATION/BENEFITS:</b> Safety. Reduce trip hazards.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Complete project.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$4,000.00	\$0.00	\$4,000.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Bret Heath	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations	
Year 2010	\$4,500.00	\$0.00	\$4,500.00		
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$8,500.00</b>	<b>\$0.00</b>	<b>\$8,500.00</b>	NR/4	CIPstr25

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: GILMAN LIGHTING</b>					
<b>LOCATION:</b> NW GILMAN BOULEVARD					
<b>DESCRIPTION:</b> Replace existing low-quality light fixtures and install photocell-activated contacts in control boxes.					
<b>JUSTIFICATION/BENEFITS:</b> The fixtures installed with the Gilman LID were of low quality and fail frequently. The new system would provide a more reliable lighting system with lower maintenance costs.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Street	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00		
Year 2008	\$94,000.00	\$0.00	\$94,000.00	<b>Submitted By:</b> Bret Heath	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06	
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$94,000.00</b>	<b>\$0.00</b>	<b>\$94,000.00</b>	NR/12	CIPstr2

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: TRAFFIC SIGNAL SAFETY UPGRADES PILOT PROGRAM</b>				
<b>LOCATION:</b> VARIOUS LOCATIONS				
<b>DESCRIPTION:</b> Install traffic signal battery back-up equipment at the major signalized intersections that have been prioritized based upon total entering AM Peak and PM Peak Volumes and Total Traffic Collisions from 2003-2005. As a result, the first four intersections to consider as a pilot program are the following: NW Sammamish Road at 12th Avenue NW; NW Sammamish Road at 10th Ave NW; NW Sammamish Road at 11th Avenue NW and SE 56th at 220th/221st. Funding would allow four installations for the first year. Depending upon the success of the signal operations during power loss, will determine if additional intersections will be programmed for Year 2008 and any other future years.				
<b>JUSTIFICATION/BENEFITS:</b> These improvements would provide additional traffic safety at dark intersections when there are power failures and would allow the intersection to operate in Red Flash mode during the outages.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Complete design, obtain environmental approvals and permitting.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$0.00	\$0.00	\$0.00	Street Improvement
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	Hazard Elimination Safety Funds
Year 2007	\$40,000.00	\$8,000.00	\$48,000.00	<b>Submitted By:</b>
Year 2008	\$0.00	\$0.00	\$0.00	Gary Costa
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2010	\$0.00	\$0.00	\$0.00	Public Works Engineering
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	NR/NR
<b>Total Cost</b>	<b>\$40,000.00</b>	<b>\$8,000.00</b>	<b>\$48,000.00</b>	<b>Project #:</b> To Be assigned

# **PUBLIC WORKS ENGINEERING— WATER PROJECTS**

**2006 CAPITAL IMPROVEMENT PLAN**

For the Years 2007-2012

**CITY OF ISSAQUAH, WASHINGTON**

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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration's ranking. NR means there was No Priority Rating applied.



**Water Capital Projects**

**2007-2012**

Priority	Project	Dept	Prior Years (10)	2006 Budget	2006 Estimate	2007	2008	2009	2010	2011	2012	Future Years (10)	Total (Prior through Future)
W-1	Watermain Replacement (program)	PW	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,600,000	7,100,000
W-2	Seismic Retrofits	PW	-	158,513	158,513	200,000	200,000	200,000	50,000	50,000	50,000	-	908,513
W-3	Wildwood Pump Station Upgrade	PW	-	55,000	55,000	680,000							735,000
W-4	Groundwater to Regional Modifications	PW	-	50,000	50,000				550,000				600,000
W-5	Manganese & Arsenic Removal & PH Control	PW	-									5,300,000	5,300,000
W-6	480 Zone Reservoir	PW	457,378							250,000	3,600,000	3,900,000	8,207,378
W-7	Mountain Park Pump Station Upgrade	PW	-			75,000	750,000						825,000
W-8	I-90 Water Main Underboring	PW	-						10,000	350,000			360,000
W-9	Production Well Facilities	PW	80,160									2,723,000	2,803,160
<b>Total Budget</b>			<b>537,538</b>	<b>763,513</b>	<b>763,513</b>	<b>1,455,000</b>	<b>1,450,000</b>	<b>700,000</b>	<b>1,110,000</b>	<b>1,150,000</b>	<b>4,150,000</b>	<b>15,523,000</b>	<b>26,839,051</b>
<b>Total From Non-City Sources</b>			-	-	-	-	-	-	-	-	800,000		800,000
<b>Total from City Sources</b>			<b>537,538</b>	<b>763,513</b>	<b>763,513</b>	<b>1,455,000</b>	<b>1,450,000</b>	<b>700,000</b>	<b>1,110,000</b>	<b>1,150,000</b>	<b>3,350,000</b>	<b>15,523,000</b>	<b>26,039,051</b>



# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: WATERMAIN REPLACEMENT (PROGRAM)</b>					
<b>LOCATION:</b> CITY WIDE					
<b>DESCRIPTION:</b> <p>This project replaces approximately 5000 lineal feet of each year as identified in the City's Water System Update. The main replacements are coordinated with the City's Pavement Overlay Program, and with priorities in the Water System Update.</p>					
<b>JUSTIFICATION/BENEFITS:</b> <p>The mains are old and continue to have frequent leaks which must be repaired. Replacement saves water and reduces contamination potentials. Watermains are also replaced if they are identified as under a proposed overlay, or associated with other capital projects. This check helps reduce tearing up freshly paved streets. Improves the hydraulic operations of the existing system and reduces water loss due to currently leaking mains.</p>					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> <p>In 2005 the City replaced about 4000 feet of watermain, and in 2006 the City expects to do the same.</p>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> <p>Replace about 5000 feet of watermain.</p>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>	
2006 Budget	\$500,000.00	\$0.00	\$500,000.00	Water Fund	
2006 Estimate	\$500,000.00	\$0.00	\$500,000.00	<b>Non-City Source:</b>	
Year 2007	\$500,000.00	\$0.00	\$500,000.00	<b>Submitted By:</b>	
Year 2008	\$500,000.00	\$0.00	\$500,000.00	Brandon Cole	
Year 2009	\$500,000.00	\$0.00	\$500,000.00	<b>Department:</b>	
Year 2010	\$500,000.00	\$0.00	\$500,000.00	Public Works Engineering	
Year 2011	\$500,000.00	\$0.00	\$500,000.00	<b>Date:</b> February-06	
Year 2012	\$500,000.00	\$0.00	\$500,000.00	<b>Priority:</b>	<b>Project #:</b>
Future Years	\$3,600,000.00	\$0.00	\$3,600,000.00	1/1	550000
<b>Total Cost</b>	<b>\$7,100,000.00</b>	<b>\$0.00</b>	<b>\$7,100,000.00</b>		

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: SEISMIC RETROFITS</b>					
<b>LOCATION:</b> CITY WIDE					
<b>DESCRIPTION:</b> Retrofitting and repair of reservoirs, pump stations, pressure reducing stations, and well facilities to improve their ability to be operational following a large seismic event. The facility and type of improvements necessary are discussed in the EQE Report dated December 1997 and titled "Seismic Vulnerability Assessment of the City Of Issaquah Water/Wastewater Systems", and field observations of earthquake damage.					
<b>JUSTIFICATION/BENEFITS:</b> A report prepared by a consultant identified certain facilities that are susceptible to damage during a large earthquake which should be retrofitted for better seismic performance. Retrofitting increases the chances of facilities being operational, may reduce emergency response to events, and will improve the reliability of the system following an earthquake.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Plans and specifications for and repair of the well house for wells 4 and 5 to fix earthquake settlement. Plans and specifications for replacement of damaged anchor bolts for the Cougar Ridge Reservoirs tests showed 3 bolts were broken because of unapproved welding during construction and others may also be damaged.					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Continue to retrofit reservoirs by installing anchor bolts and other seismic modifications.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Water Fund	
2006 Budget	\$158,513.00	\$0.00	\$158,513.00	<b>Non-City Source:</b>	
2006 Estimate	\$158,513.00	\$0.00	\$158,513.00		
Year 2007	\$200,000.00	\$0.00	\$200,000.00	<b>Submitted By:</b> Brandon Cole	
Year 2008	\$200,000.00	\$0.00	\$200,000.00	<b>Department:</b> Public Works Engineering	
Year 2009	\$200,000.00	\$0.00	\$200,000.00		
Year 2010	\$50,000.00	\$0.00	\$50,000.00		
Year 2011	\$50,000.00	\$0.00	\$50,000.00	<b>Date:</b> February-06	
Year 2012	\$50,000.00	\$0.00	\$50,000.00	<b>Priority:</b> 2/2	<b>Project #:</b> 551000
Future Years	\$0.00	\$0.00	\$50,000.00		
<b>Total Cost</b>	<b>\$908,513.00</b>	<b>\$0.00</b>	<b>\$908,513.00</b>		

**CITY OF ISSAQUAH**

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: REPLACE WELL #1 MOTOR</b>					
<b>LOCATION:</b> 240 NE GILMAN BLVD (RISDON WELL #1)					
<b>DESCRIPTION:</b> Replace the vertical turbine motor for Risdon Well #1.					
<b>JUSTIFICATION/BENEFITS:</b> Replacing the motor for Well #1 will increase reliability; this motor is over 30 years in operation and has surpassed its expected life.  A replacement motor will take approximately 12 weeks for delivery; Well # 1 is a significant water source for Issaquah and cannot be absent during warmer weather.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Purchase and install replacement Well #1 motor.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Water fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$7,500.00	\$0.00	\$7,500.00	<b>Submitted By:</b> Gregory P. Keith, MPA	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations	
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> February 26, 2006	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 3/3	<b>Project #:</b> CIPwtr21
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$7,500.00</b>	<b>\$0.00</b>	<b>\$7,500.00</b>		

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: WILDWOOD PUMP STATION UPGRADE</b>					
<b>LOCATION:</b> SQUAK MOUNTAIN					
<b>DESCRIPTION:</b> Construct a new concrete block earthquake resistant structure around the existing pump station, demolish the old building, and modernize the pumps and electrical equipment					
<b>JUSTIFICATION/BENEFITS:</b> The existing building is constructed of un-reinforced masonry, and the pumping system is undersized and inefficient.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Design new building and pumping system.					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Construction.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Water Fund	
2006 Budget	\$55,000.00	\$0.00	\$55,000.00	<b>Non-City Source:</b>	
2006 Estimate	\$55,000.00	\$0.00	\$55,000.00		
Year 2007	\$680,000.00	\$0.00	\$680,000.00	<b>Submitted By:</b> Brandon Cole	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Engineering	
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 4/3	<b>Project #:</b> To Be Assigned
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$735,000.00</b>	<b>\$0.00</b>	<b>\$735,000.00</b>		

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: PURCHASE VXU-MOBILE METER READING SYSTEM</b>					
<b>LOCATION:</b> PUBLIC WORKS OPERATIONS					
<b>DESCRIPTION:</b> <p>The Vehicle Transceiver Unit (VXU) is a portable radio-based meter reading device which can be used in any vehicle providing 12-volt DC power. The operator sets up the system in the vehicle and drives along the meter route in proximity to the meters to be read. The meter reading data are collected while the vehicle drives the route at normal travel speeds.</p>					
<b>JUSTIFICATION/BENEFITS:</b> <p>Throughout the 1990s, the City required installation of Touch Read water meters. When the transition was made from entering readings by hand to electronic entry, the meter reading process took approximately 40 hours per month.</p> <p>After a decade of reading electronically and a 110% increase in the number of water meters to read, the meter reading process is now about 45 hours per month.</p> <p>The City is now poised to take advantage of the now-proven technology of reading water meters while driving at regular speed limits. Currently, it takes approximately 1-1/2 days to read Talus and Highlands. With the VXU system we could read both developments, at buildout, in about two hours.</p>					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> <p>N/A</p>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> <p>Purchase and install the VXU Mobile Meter Reading system. Begin reading water meters with the system February, 2007.</p>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Water fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$12,000.00	\$0.00	\$12,000.00	<b>Submitted By:</b> Gregory P. Keith, MPA	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations	
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February 26, 2006	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 5/7	<b>Project #:</b> CIPwtr22
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>		

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: WELL STATION TEMPERATURE CONTROL EQUIPMENT &amp; INSTALLATION</b>					
<b>LOCATION:</b> 240 NE GILMAN BLVD (RISDON WELL SITE) AND 460 NW GILMAN BLVD (NW GILMAN WELL SITE)					
<b>DESCRIPTION:</b> Design and install temperature control equipment in both well station buildings to reduce chlorine gassing, reduce humidity, and prolong the life of electrical components and equipment.					
<b>JUSTIFICATION/BENEFITS:</b> The temperature control equipment will effectively reduce chlorine gassing, reduce humidity, and prolong the life of electrical components and equipment.  Heat within the building is created when the well motors operate and/or when the ambient outside temperature rises above 70F. Heat increases the degradation of chlorine product and exacerbates the effects of humidity. All electrical connections and components outside of the Motor Control Center cabinets are subjected to the harsh environment of heat plus moisture.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Design and install temperature control equipment at 240 NE Gilman Boulevard and 460 NW Gilman Boulevard.					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00	Wate fund	
2006 Estimate	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
Year 2007	\$25,000.00	\$0.00	\$25,000.00	<b>Submitted By:</b>	
Year 2008	\$0.00	\$0.00	\$0.00	Gregory P. Keith, MPA	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2010	\$0.00	\$0.00	\$0.00	Public Works Operations	
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February 26, 2006	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
Future Years	\$0.00	\$0.00	\$0.00	6/6	CIPwtr18
<b>Total Cost</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>		

**CITY OF ISSAQUAH**

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: TELEMETRY ALARM NOTIFICATION SYSTEM</b>				
<b>LOCATION:</b> PUBLIC WORKS OPERATIONS				
<b>DESCRIPTION:</b> Replace existing out-dated water, sewer and storm water alarm autodialer system with software based paging system.				
<b>JUSTIFICATION/BENEFITS:</b> Existing system has reached capacity and is no longer capable of providing the necessary detail when notifying on-call personnel of alarm conditions in the water, sewer and storm water (flood) systems.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> NA				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Purchase and install new system.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Water fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$8,000.00	\$0.00	\$8,000.00	<b>Submitted By:</b> Bret Heath
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations
Year 2009	\$0.00	\$0.00	\$0.00	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> 3/13/06
Year 2011	\$0.00	\$0.00	\$0.00	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 7/8
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>Project #:</b> CIPwtr23

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: RISDON WELL SITE ELECTRICAL &amp; ELECTRONIC UPGRADES</b>				
<b>LOCATION:</b> 240 NE GILMAN BLVD				
<b>DESCRIPTION:</b> Replace the existing, 1967 Motor Control Center (MCC) and corresponding telemetering equipment. Included in this upgrade: electrical engineering, equipment, delivery, and startup. The master site, 670 1 <sup>st</sup> Avenue NE (Shop), does not require any modification to receive data from the upgraded telemetering equipment.				
<b>JUSTIFICATION/BENEFITS:</b> Replacing the MCC and telemetry are to take advantage of reduced-power consuming electrical components, create better operational efficiencies with increased programming capabilities, deliver maximized reporting capabilities to the master site, and to continue the standardization of water pumping and storage assets.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Design and install new MCC and corresponding telemetry for the Risdon Well site, 240 NE Gilman Boulevard.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Water fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$51,000.00	\$0.00	\$51,000.00	<b>Submitted By:</b> Gregory P. Keith, MPA
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations
Year 2009	\$0.00	\$0.00	\$0.00	
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> February 26, 2006
Year 2011	\$0.00	\$0.00	\$0.00	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 9/8
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$51,000.00</b>	<b>\$0.00</b>	<b>\$51,000.00</b>	<b>Project #:</b> CIPwtr20

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: WATER MAIN LOOPING PROJECT</b>				
<b>LOCATION:</b> CITY OF ISSAQUAH WATER DISTRIBUTION SYSTEM				
<b>DESCRIPTION:</b> Loop dead-end water mains throughout water distribution system.				
<b>JUSTIFICATION/BENEFITS:</b> <p>Like any water utility, the City of Issaquah PWO takes pride in the quality of the drinking water provided to the customer. Also, like any water utility, PWO continuously monitors, tests, and maintains water quality. A primary maintenance activity in this regard is flushing dead-end water mains to remove water that may be stale or contain small amounts of silts inherent with natural well water.</p> <p>In 2005, PWO expended 566 hours to flush dead-end water mains, almost 30% of an FTE. While some dead-end water mains are unavoidable because of piping arrangements, many are not. As the water system continues to expand, the number of dead-end water mains will continue to increase.</p> <p>However, there are many dead-ends that can be eliminated by looping, or joining the water main ends to another end or main. Doing so eliminates the need to flush and increases water quality at the same time because the water continually moves within the system rather than sitting in system extremities.</p>				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> <p>Begin multi-year water main looping program by targeting potential sites, prioritizing, engineering, and installing water main to eliminate dead-ends.</p> <p>Specific yearly accomplishments will be determined by funding availability and site dynamics.</p>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Water fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$40,000.00	\$0.00	\$40,000.00	<b>Submitted By:</b>
Year 2008	\$40,000.00	\$0.00	\$40,000.00	Gregory P. Keith, MPA
Year 2009	\$40,000.00	\$0.00	\$40,000.00	<b>Department:</b>
Year 2010	\$40,000.00	\$0.00	\$40,000.00	Public Works Operations
Year 2011	\$40,000.00	\$0.00	\$40,000.00	<b>Date:</b> February 26, 2006
Year 2012	\$40,000.00	\$0.00	\$40,000.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	9/10
<b>Total Cost</b>	<b>\$240,000.00</b>	<b>\$0.00</b>	<b>\$240,000.00</b>	<b>Project #:</b> CIPwtr19

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: GROUND WATER TO REGIONAL MODIFICATIONS</b>					
<b>LOCATION:</b> ISSAQUAH VALLEY FLOOR					
<b>DESCRIPTION:</b> Design and construction of system improvements to convert a portion of the Valley Floor service area to Regional Water from groundwater supply. This involves the addition of several valves and 2,500 feet of waterline of sizes from 8-inch to 12-inch in various locations, and installation of a valving system at the West Side Reservoir to release regional water into the ground water system in the event of a large fire demand, consistent with results of 2003 Water Supply Operations Study.					
<b>JUSTIFICATION/BENEFITS:</b> Meet projected water supply demands through the year 2020 emphasizing conjunctive use of local groundwater and regional surface water supplies, consistent with policies regarding the integration of new regional supply into existing groundwater supply-based system.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> 90% Design water supply separation scheme.					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> N/A					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	\$0.00	\$0.00	\$0.00	City Revenue Source: Water Fund	
2006 Budget	\$50,000.00	\$0.00	\$50,000.00	Non-City Source:	
2006 Estimate	\$50,000.00	\$0.00	\$50,000.00		
Year 2007	\$0.00	\$0.00	\$0.00	Submitted By:	
Year 2008	\$0.00	\$0.00	\$0.00	Brandon Cole	
Year 2009	\$0.00	\$0.00	\$0.00	Department:	
Year 2010	\$550,000.00	\$0.00	\$550,000.00	Public Works Engineering	
Year 2011	\$0.00	\$0.00	\$0.00	Date: February-06	
Year 2012	\$0.00	\$0.00	\$0.00	Priority: NR/4	Project #: To Be Assigned
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$600,000.00</b>	<b>\$0.00</b>	<b>\$600,000.00</b>		

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: MANGANESE &amp; ARSENIC REMOVAL &amp; PH CONTROL</b>					
<b>LOCATION:</b> CITY WIDE					
<b>DESCRIPTION:</b> Preparation of design plans and specifications and construction of a water quality treatment facility to remove Arsenic, Manganese and control PH in the water system. Property acquisition (if needed) is not included in the cost estimate.					
<b>JUSTIFICATION/BENEFITS:</b> Remove Arsenic to comply with Federal and State mandated water regulations, and remove Manganese to control sedimentation in pipes and staining in domestic water systems, and PH control to minimize the consequences Manganese and Arsenic removal and of blending water sources. The preparation of the design plans, specifications, and environmental documentation is recommended to be proactive and allow for a quicker response should the City not be able to manage the water system to avoid treatment to meet these regulations.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> N/A					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00	Water Fund	
2006 Estimate	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>	
Year 2008	\$0.00	\$0.00	\$0.00	Brandon Cole, Sheldon Lynne	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2010	\$0.00	\$0.00	\$0.00	Public Works Engineering	
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
Future Years	\$5,300,000.00	\$0.00	\$5,300,000.00	NR/5	To Be Assigned
<b>Total Cost</b>	<b>\$5,300,000.00</b>	<b>\$0.00</b>	<b>\$5,300,000.00</b>		

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: 480 ZONE RESERVOIR</b>				
<b>LOCATION:</b> SQUAK MOUNTAIN				
<b>DESCRIPTION:</b> The design and construction of a twin cell 1.32 MG reservoir with miscellaneous piping, mitigation including improvements for Mountain Side Park, sidewalks in the area, storm drains, and a storm drain connecting 480 zone reservoir to West Sunset Way. This project will result in significant traffic during construction within the neighborhood and the removal of a number of significant 2nd growth trees.				
<b>JUSTIFICATION/BENEFITS:</b> Correct existing storage deficiencies in the 480 operating zone located on Squak Mountain.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Between 1998 and 2003 the City entered into and completed the plans, specifications, and estimate for this reservoir system. Since so much time has elapsed since the completion of the PSE the standards for reservoir design have changed necessitating a considerable design effort before the plans and specifications are again bid ready. No work performed in 2003, 2004, 2005, and 2006, and no work is planned in 2007, 2008, 2009, or 2010.				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> N/A				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$457,378.00	\$0.00	\$457,378.00	Water Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	Developer Mitigation
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2008	\$0.00	\$0.00	\$0.00	Brandon Cole
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2010	\$0.00	\$0.00	\$0.00	Public Works Engineering
Year 2011	\$250,000.00	\$0.00	\$250,000.00	<b>Date:</b> February-06
Year 2012	\$2,800,000.00	\$800,000.00	\$3,600,000.00	<b>Priority:</b>
Future Years	\$3,900,000.00	\$0.00	\$3,900,000.00	NR/6
<b>Total Cost</b>	<b>\$7,407,378.00</b>	<b>\$800,000.00</b>	<b>\$8,207,378.00</b>	<b>Project #:</b> To Be Assigned

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: MOUNTAIN PARK PUMP STATION UPGRADE</b>					
<b>LOCATION:</b> SQUAK MOUNTAIN					
<b>DESCRIPTION:</b> Construct a new concrete block earthquake resistant structure around the existing pump station, demolish the old building, and modernize the pumps and electrical equipment.					
<b>JUSTIFICATION/BENEFITS:</b> The existing building is constructed of un-reinforced masonry, and the pumping system is undersized and inefficient.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> 75% Design including all survey, geotech, pump Sizing, station layout, technical specifications, most design drawings.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Water Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$75,000.00	\$0.00	\$75,000.00	<b>Submitted By:</b> Brandon Cole	
Year 2008	\$750,000.00	\$0.00	\$750,000.00	<b>Department:</b> Public Works Engineering	
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR/7	<b>Project #:</b> To Be Assigned
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$825,000.00</b>	<b>\$0.00</b>	<b>\$825,000.00</b>		

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: I-90 WATERMAIN UNDERBORING</b>					
<b>LOCATION:</b> WEST END OF ISSAQUAH NEAR SR-900 AND I-90					
<b>DESCRIPTION:</b> <p>This project consists of the design and construction of a 475-foot bored 12-inch diameter main under I-90 next to Tibbetts Creek in association with redevelopment of storage units. Improves the hydraulics of the system by improving flow that crosses I-90.</p>					
<b>JUSTIFICATION/BENEFITS:</b> <p>Enhance reliability of service to the north side of I-90 and improve fire flow to the area North of I-90.</p>					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> <p>N/A</p>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> <p>N/A</p>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Water Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Brandon Cole	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Engineering	
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$10,000.00	\$0.00	\$10,000.00	<b>Date:</b> February-06	
Year 2011	\$350,000.00	\$0.00	\$350,000.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> NR/8	<b>Project #:</b> To Be Assigned
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$360,000.00</b>	<b>\$0.00</b>	<b>\$360,000.00</b>		

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: PRODUCTION WELL FACILITIES</b>					
<b>LOCATION:</b> VALLEY FLOOR					
<b>DESCRIPTION:</b> This project consists of design and re-construction of water well facilities.					
<b>JUSTIFICATION/BENEFITS:</b> Need new facilities to utilize existing water rights and potential new rights.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> N/A					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$80,160.00	\$0.00	\$80,160.00	<b>City Revenue Source:</b>	
2006 Budget	\$0.00	\$0.00	\$0.00	Water Fund	
2006 Estimate	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>	
Year 2008	\$0.00	\$0.00	\$0.00	Brandon Cole	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2010	\$0.00	\$0.00	\$0.00	Public Works Engineering	
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
Future Years	\$2,723,000.00	\$0.00	\$2,723,000.00	NR/9	To Be Assigned
<b>Total Cost</b>	<b>\$2,803,160.00</b>	<b>\$0.00</b>	<b>\$2,803,160.00</b>		

# **PUBLIC WORKS ENGINEERING— SEWER PROJECTS**

**2006 CAPITAL IMPROVEMENT PLAN**

For the Years 2007-2012

**CITY OF ISSAQUAH, WASHINGTON**

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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration's ranking. NR means there was No Priority Rating applied.



Sewer Capital Projects													
2007-2012													
Priority	Project	Dept	Prior Years (10)	2006 Budget	2006 Estimate	2007	2008	2009	2010	2011	2012	Future Years (10)	Total (Prior through Future)
S-1	Sewer Main Rehab (program)	PW	-	-	-	350,000	350,000	350,000	350,000	350,000	350,000	1,500,000	3,600,000
S-2	Manhole Rehab (Program)	PW	-	100,000	100,000	100,000	100,000	50,000	25,000	25,000	-	-	400,000
S-3	East Downtown Trunk	PW	-				21,000	525,000					546,000
S-4	Newport Way Trunk Capacity Increase	PW	-					45,000	1,100,000				1,145,000
S-5	7th Avenue Trunk Main	PW	-	25,000	25,000	600,000							625,000
S-6	Northeast Trunk	PW	-						70,000	1,700,000			1,770,000
S-7	Lewis Street Neighborhood Extension	PW	-									725,000	725,000
S-8	NW Cherry Extension	PW	-									280,000	280,000
S-9	Upper Sycamore Extension	PW	279,530									2,000,000	2,279,530
S-10	Forest Drive Extension	PW	-									80,000	80,000
S-11	NE Sewer Extension	PW	-									2,000,000	2,000,000
<b>Total Budget</b>			<b>279,530</b>	<b>125,000</b>	<b>125,000</b>	<b>1,050,000</b>	<b>471,000</b>	<b>970,000</b>	<b>1,545,000</b>	<b>2,075,000</b>	<b>350,000</b>	<b>6,585,000</b>	<b>13,450,530</b>
<b>Total From Non-City Sources</b>			-	-	-	-	-	-	-	-	-	<b>5,085,000</b>	<b>5,085,000</b>
<b>Total from City Sources</b>			<b>279,530</b>	<b>125,000</b>	<b>125,000</b>	<b>1,050,000</b>	<b>471,000</b>	<b>970,000</b>	<b>1,545,000</b>	<b>2,075,000</b>	<b>350,000</b>	<b>1,500,000</b>	<b>8,365,530</b>



# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: SEWER MAIN REHABILITATION (PROGRAM)</b>				
<b>LOCATION:</b> CITY WIDE				
<b>DESCRIPTION:</b> This project involves the reconstruction and/or repair of approximately 3,000 to 6,000 lineal feet of sewer main annually.				
<b>JUSTIFICATION/BENEFITS:</b> These facilities have reached the end of their design life, and we have had localized failures. Infiltration and inflow are problems which METRO identified in the 1980's. The reconstruction and/or repairs will reduce the infiltration and inflow which helps maintain system capacities and reduces flow impacts to the METRO treatment facility serving Issaquah.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> 2005 - Relined roughly 3,000 feet of sewer main, most of this was 18" which cost much more per foot. 2006 - There is no activity planned because of the West Down Town Trunk Main project.				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Reconstruction and/or repair of approximately 3,000 to 6,000 lineal feet of sewer main.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Sewer Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$350,000.00	\$0.00	\$350,000.00	<b>Submitted By:</b> Brandon Cole
Year 2008	\$350,000.00	\$0.00	\$350,000.00	<b>Department:</b> Public Works Engineering
Year 2009	\$350,000.00	\$0.00	\$350,000.00	
Year 2010	\$350,000.00	\$0.00	\$350,000.00	<b>Date:</b> February-06
Year 2011	\$350,000.00	\$0.00	\$350,000.00	
Year 2012	\$350,000.00	\$0.00	\$350,000.00	<b>Priority:</b> 1/1
Future Years	\$1,500,000.00	\$0.00	\$1,500,000.00	
<b>Total Cost</b>	<b>\$3,600,000.00</b>	<b>\$0.00</b>	<b>\$3,600,000.00</b>	<b>Project #:</b> 220100

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: MANHOLE REHABILITATION (PROGRAM)</b>					
<b>LOCATION:</b> CITY WIDE					
<b>DESCRIPTION:</b> Identify, repair, restore, and renew leaking manholes, include lining, raising, inflow restrictor, or replacement.					
<b>JUSTIFICATION/BENEFITS:</b> This project is focused at reducing infiltration in the sewer as a result of leaking manholes. The reconstruction and/or repairs will reduce the infiltration and inflow which helps maintain system capacities and reduces flow impacts to the METRO treatment facility serving Issaquah.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> For 2005 rehabilitated several manholes along NW Sammamish Road including Pickering Sewer Pump Station, and in 2006 are planning to rehabilitate at least 40 manholes and continue assessment program to identify manholes in need of repair.					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Continue to inventory, assess and prioritize sewer manholes for repair, and repair as many as budget allows each year.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Sewer Fund	
2006 Budget	\$100,000.00	\$0.00	\$100,000.00	<b>Non-City Source:</b>	
2006 Estimate	\$100,000.00	\$0.00	\$100,000.00		
Year 2007	\$100,000.00	\$0.00	\$100,000.00		
Year 2008	\$100,000.00	\$0.00	\$100,000.00	<b>Submitted By:</b> Brandon Cole	
Year 2009	\$50,000.00	\$0.00	\$50,000.00	<b>Department:</b>	
Year 2010	\$25,000.00	\$0.00	\$25,000.00	Public Works Engineering	
Year 2011	\$25,000.00	\$0.00	\$25,000.00	<b>Date:</b> Public Works Engineering	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 2/2	<b>Project #:</b> 220300
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$400,000.00</b>	<b>\$0.00</b>	<b>\$400,000.00</b>		

**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: EAST DOWNTOWN TRUNK</b>				
<b>LOCATION:</b> FRONT STREET FROM SE BUSH TO NE BIRCH				
<b>DESCRIPTION:</b> Increase in the size of 1000 feet of sewer main from 10 to 12 inches.				
<b>JUSTIFICATION/BENEFITS:</b> The sewer system plan update identified this segment of the system to be under capacity per State guidelines. It shows an increase in the capacity is required to allow the system to pass the 5-year flow event without backup.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> NA				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> NA				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Sewer Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Brandon Cole
Year 2008	\$21,000.00	\$0.00	\$21,000.00	<b>Department:</b> Public Works Engineering
Year 2009	\$525,000.00	\$0.00	\$525,000.00	<b>Date:</b> February-06
Year 2010	\$0.00	\$0.00	\$0.00	
Year 2011	\$0.00	\$0.00	\$0.00	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 3/3
Future Years	\$0.00	\$0.00	\$0.00	<b>Project #:</b> To Be Assigned
<b>Total Cost</b>	<b>\$546,000.00</b>	<b>\$0.00</b>	<b>\$546,000.00</b>	

**CITY OF ISSAQUAH**

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: NEWPORT WAY TRUNK CAPACITY INCREASE</b>				
<b>LOCATION:</b> NEWPORT WAY FROM SUNSET WAY TO DOGWOOD, AND ALONG NW HOLLY				
<b>DESCRIPTION:</b> Increase 1750-feet of pipe size from 15-inches to 18-inches, and 40-feet from 12-inches to 18-inches.				
<b>JUSTIFICATION/BENEFITS:</b> The sewer system plan update identified this segment of the system to be under capacity per State guidelines. It shows an increase in the capacity is required to allow the system to pass the 5-year flow event without backup.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> NA				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> NA				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Sewer Fund
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>
2006 Estimate	\$0.00	\$0.00	\$0.00	
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>
Year 2008	\$0.00	\$0.00	\$0.00	Brandon Cole
Year 2009	\$45,000.00	\$0.00	\$45,000.00	<b>Department:</b>
Year 2010	\$1,100,000.00	\$0.00	\$1,100,000.00	Public Works Engineering
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 4/4
Future Years	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$1,145,000.00</b>	<b>\$0.00</b>	<b>\$1,145,000.00</b>	

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: NORTH HIGHLANDS SEWER PUMP</b>					
<b>LOCATION:</b> NORTH HIGHLANDS SEWER LIFT STATION					
<b>DESCRIPTION:</b> Spare sewer pump					
<b>JUSTIFICATION/BENEFITS:</b> The North Highlands lift station is a duplex lift station with two pumps. If one pump becomes disabled the remaining pump is all that remains to pump sewage until repairs can be made. Typical repairs and or the recieving of a new pump range from 30-days to 90-days depending which component(s) failed. If the one of the existing pumps should fail it requires an expensive set up and monitoring program until new and or repaired pump arrives.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> To purchase one spare sewer pump for the North Highlands lift station.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$0.00	\$0.00	\$0.00	Sewer Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$23,000.00	\$0.00	\$23,000.00		
Year 2008	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Todd C Jensen	
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Operations	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Date:</b> 2/27/06	
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$23,000.00</b>	<b>\$0.00</b>	<b>\$23,000.00</b>	<b>Priority:</b> 5/5	<b>Project #:</b> CIPsew18

**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: 7TH AVE TRUNK MAIN</b>					
<b>LOCATION:</b> 7TH AVE NW BETWEEN NW LOCUST AND HOLLY STREET					
<b>DESCRIPTION:</b> Design and construction of approximately 925 feet of 16-inch diameter sewer main with associated manholes and service connections to the property line.					
<b>JUSTIFICATION/BENEFITS:</b> This will eliminate a constriction in a trunk main along 7th Avenue NW between Holly and Juniper and replace sections of 15-inch sewer which has settlement problems.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Complete survey, geotech, and 70% drawings and specifications in 2006.					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Complete plans and specifications and then construction of the Project.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Sewer Fund	
2006 Budget	\$25,000.00	\$0.00	\$25,000.00	<b>Non-City Source:</b>	
2006 Estimate	\$25,000.00	\$0.00	\$25,000.00		
Year 2007	\$600,000.00	\$0.00	\$600,000.00	<b>Submitted By:</b> Brandon Cole	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Engineering	
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 6/5	<b>Project #:</b> To Be Assigned
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$625,000.00</b>	<b>\$0.00</b>	<b>\$625,000.00</b>		

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: NORTHEAST TRUNK</b>					
<b>LOCATION:</b> TRAVERSES FROM MAPLE ST AT 12TH AVE NW TO GILMAN BLVD					
<b>DESCRIPTION:</b> Increase 1000-feet of sewerline from 18-inch to 21-inch and 1000-feet from 18-inch to 24-inch.					
<b>JUSTIFICATION/BENEFITS:</b> The sewer system plan update identified this segment of the system to be under capacity per State guidelines. A consultant created a sewer model based on the existing sewer flows and infiltration conditions and indicates that a capacity increase is required to allow the system to pass the 5-year flow event without backup. The sewer main has been shown to have massive infiltration as identified in 2004 video. In 2006 we will install flow monitoring equipment and review and rerun the sewer model to see if the current upsizing predicted by the consultant is justified or if fixing infiltration on that segment will negate the need for this upsizing and modify it to a relining project.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> NA					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> NA					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Sewer Fund	
2006 Budget	\$0.00	\$0.00	\$0.00		
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>  <b>Submitted By:</b> Brandon Cole	
Year 2008	\$0.00	\$0.00	\$0.00		
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$70,000.00	\$0.00	\$70,000.00	<b>Department:</b> Public Works Engineering	
Year 2011	\$1,700,000.00	\$0.00	\$1,700,000.00		
Year 2012	\$0.00	\$0.00	\$0.00		
Future Years	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06  <b>Priority:</b> 7/6	<b>Project #:</b> To Be Assigned
<b>Total Cost</b>	<b>\$1,770,000.00</b>	<b>\$0.00</b>	<b>\$1,770,000.00</b>		

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: LEWIS STREET NEIGHBORHOOD EXTENSION</b>					
<b>LOCATION:</b> LEWIS ST, 6TH AVE SE, AND KRAMER ST					
<b>DESCRIPTION:</b> Design and construction of approximately 2100 lineal feet of 8-inch gravity sewer main, associated manholes, and service connections.					
<b>JUSTIFICATION/BENEFITS:</b> This project would enable the existing residents to abandon their on-site septic systems and hook up to sewer. Seasonally high ground water conditions have caused damage to septic systems. There are a number of systems in the area that have systems that are characterized as in state of "pre-failure". If sewer were available they would be able to hook up prior to failure.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> NA					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> NA					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Sewer Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00	ULID	
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b>	
Year 2008	\$0.00	\$0.00	\$0.00	Brandon Cole	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2010	\$0.00	\$0.00	\$0.00	Public Works engineering	
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 8/7	<b>Project #:</b> To Be Assigned
Future Years	\$0.00	\$725,000.00	\$725,000.00		
<b>Total Cost</b>	<b>\$0.00</b>	<b>\$725,000.00</b>	<b>\$725,000.00</b>		

**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: NW CHERRY EXTENSION</b>					
<b>LOCATION:</b> NW CHERRY PLACE/3RD AVE NW					
<b>DESCRIPTION:</b> Design and construction of approximately 700 feet of 8-inch diameter sewer main with associated manholes and service stubs.					
<b>JUSTIFICATION/BENEFITS:</b> Project will provide sewers to this area and allow for the removal of existing septic systems.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> N/A					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Sewer Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b> ULID	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Brandon Cole	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Engineering	
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 9/8	<b>Project #:</b> To Be Assigned
Future Years	\$0.00	\$280,000.00	\$280,000.00		
<b>Total Cost</b>	<b>\$0.00</b>	<b>\$280,000.00</b>	<b>\$280,000.00</b>		

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: UPPER SYCAMORE EXTENSION</b>					
<b>LOCATION:</b> SYCAMORE NEIGHBORHOOD					
<b>DESCRIPTION:</b> Design, EIS, and construction of approximately 5400 lineal feet of 8-inch sewer main including a siphon under the creek and approximately 550 feet of 2-inch force main, manholes, and service stubs to the property line. In 2002 a short segment of sewer line on the east side of Issaquah Creek was designed and constructed to tie in one failed septic system as an emergency project. A limited scope EIS, and design will be completed in 2003.					
<b>JUSTIFICATION/BENEFITS:</b> This project would enable the existing residents to abandon their on-site septic systems and hook up to sewer. There are a number of systems in the area that have systems that are characterized as in state of "pre-failure". If sewer were available they would be able to hook up prior to failure.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> NA					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> NA					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$279,530.00	\$0.00	\$279,530.00	<b>City Revenue Source:</b> Sewer Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b> ULID	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Brandon Cole	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Engineering	
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 10/9	<b>Project #:</b> To Be Assigned
Future Years	\$0.00	\$2,000,000.00	\$2,000,000.00		
<b>Total Cost</b>	<b>\$279,530.00</b>	<b>\$2,000,000.00</b>	<b>\$2,279,530.00</b>		

**CITY OF ISSAQUAH**

**2007-2012 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: FOREST DRIVE EXTENSION</b>					
<b>LOCATION:</b> SW FOREST DR AND SW FOREST PL					
<b>DESCRIPTION:</b> Design and construction of approximately 200 feet of 8-inch diameter sewer main with associated manholes and service stubs.					
<b>JUSTIFICATION/BENEFITS:</b> Project will provide sewers to this area and allow for the removal of existing septic systems.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> NA					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> NA					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Sewer Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b> ULID	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Brandon Cole	
Year 2008	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Engineering	
Year 2009	\$0.00	\$0.00	\$0.00		
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2011	\$0.00	\$0.00	\$0.00		
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 11/10	<b>Project #:</b> To Be Assigned
Future Years	\$0.00	\$80,000.00	\$80,000.00		
<b>Total Cost</b>	<b>\$0.00</b>	<b>\$80,000.00</b>	<b>\$80,000.00</b>		

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: NE SEWER EXTENSION</b>					
<b>LOCATION:</b> NE JUNIPER AND 1ST AVE NE					
<b>DESCRIPTION:</b> Design and construction of approximately 3500 feet of 8-inch diameter sewer main with associated manholes and service stubs. This would include a gravity main on NE Juniper Street, north on 1st Avenue NE to NE Locust Street, and a Pump Station with a forcemain to the existing system.					
<b>JUSTIFICATION/BENEFITS:</b> Project will provide sewers to this area and allow for the removal of existing septic systems. This project is in the future years due to the progression of developer extensions occurring in the area.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> NA					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> NA					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Sewer Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b> ULID	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Brandon Cole	
Year 2008	\$0.00	\$0.00	\$0.00		
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Engineering	
Year 2010	\$0.00	\$0.00	\$0.00		
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> February-06	
Year 2012	\$0.00	\$0.00	\$0.00		
Future Years	\$0.00	\$2,000,000.00	\$2,000,000.00	<b>Priority:</b> 12/11	<b>Project #:</b> To Be Assigned
<b>Total Cost</b>	<b>\$0.00</b>	<b>\$2,000,000.00</b>	<b>\$2,000,000.00</b>		

# **PUBLIC WORKS ENGINEERING— STORMWATER PROJECTS**

**2006 CAPITAL IMPROVEMENT PLAN**

For the Years 2007-2012

**CITY OF ISSAQUAH, WASHINGTON**

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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration's ranking. NR means there was No Priority Rating applied.



**Stormwater Capital Projects**

**2007-2012**

<b>Priority</b>	<b>Project</b>	<b>Dept</b>	<b>Prior Years (10)</b>	<b>2006 Budget</b>	<b>2006 Estimate</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Future Years (10)</b>	<b>Total (Prior through Future)</b>
ST-1	Storm Rehab (program)	PW	-	200,000	200,000	250,000	250,000	250,000	250,000	250,000			1,450,000
ST-2	Tributary 0170 Drainage Improvements	PW	21,788	502,455	503,000	5,000	5,000	5,000	2,000	2,000		-	543,788
ST-3	Squak Valley Park Stream Restoration	PW	6,178	5,000	1,000	25,000	700,000	5,000	2,000	2,000			741,178
ST-4	Sycamore Area Habitat Improvements (Phase 2)	PW	-	75,000	100,000	3,000							103,000
ST-5	Hope Creek Restoration	PW	14,921	31,086	32,000								46,921
ST-6	East Sunset Storm Drains	PW				20,000	225,000						245,000
ST-7	SE Downtown Storm Drains	PW	-				20,000	225,000	225,000				470,000
ST-8	Stream Habitat Restoration	PW	-			100,000		150,000	150,000	150,000	150,000		700,000
<b>Total Budget</b>			<b>42,887</b>	<b>813,541</b>	<b>836,000</b>	<b>403,000</b>	<b>1,200,000</b>	<b>635,000</b>	<b>629,000</b>	<b>404,000</b>	<b>150,000</b>		<b>4,299,887</b>
<b>Total From Non-City Sources</b>			<b>-</b>	<b>440,000</b>	<b>465,000</b>	<b>50,000</b>	<b>350,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>		<b>1,165,000</b>
<b>Total from City Sources</b>			<b>42,887</b>	<b>373,541</b>	<b>371,000</b>	<b>353,000</b>	<b>850,000</b>	<b>560,000</b>	<b>554,000</b>	<b>329,000</b>	<b>75,000</b>		<b>3,134,887</b>



## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: STORM DRAINAGE REHABILITATION AND IMPROVEMENTS</b>					
<b>LOCATION:</b> CITY-WIDE					
<b>DESCRIPTION:</b> <p>This project involves reconstruction or repair of storm drain pipes and culverts that are structurally deficient and may fail or have design deficiencies that lead to local flood hazards with associated high maintenance costs, and construction of new small drainage projects to address drainage problems. Examples include replacement of rusted out corrugated metal pipe culverts, repair of poorly built storm drains which may have caved in or have root masses invading joints, addition of storm drains in areas where these facilities are needed, and drainage improvements to mitigate localized flooding problems.</p>					
<b>JUSTIFICATION/BENEFITS:</b> <p>Benefits of these improvements include reduced flooding impacts to homes and streets during occasional rainfall events that cause localized flooding, reduced erosion and associated sedimentation impacts to streams, reduced maintenance costs, and lowered risk of major failures that may result from lack of preventative maintenance. Public Works Operation and Maintenance conducts some ongoing repair of drainage facilities such as catch basins and manholes, but they are not equipped or budgeted to make capital improvements to larger facilities.</p>					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> <p>Relining of CMP culverts on W Sunset Way, Front Street at Gilman Boulevard, and E Lake Sammamish Parkway.</p>					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> <p>Continued repair and replacent of deteriorated and failed storm drains. Exact locations to be determined.</p>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Stormwater Capital Fund	
2006 Budget	\$200,000.00	\$0.00	\$200,000.00	<b>Non-City Source:</b>	
2006 Estimate	\$200,000.00	\$0.00	\$200,000.00		
Year 2007	\$250,000.00	\$0.00	\$250,000.00	<b>Submitted By:</b>	
Year 2008	\$250,000.00	\$0.00	\$250,000.00	Kerry Ritland	
Year 2009	\$250,000.00	\$0.00	\$250,000.00	<b>Department:</b>	
Year 2010	\$250,000.00	\$0.00	\$250,000.00	Public Works Engineering	
Year 2011	\$250,000.00	\$0.00	\$250,000.00	<b>Date:</b> Feb 2006	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
Future Years	\$0.00	\$0.00	\$0.00	1/1	330300
<b>Total Cost</b>	<b>\$1,450,000.00</b>	<b>\$0.00</b>	<b>\$1,450,000.00</b>		

**CITY OF ISSAQUAH**

# 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: TRIBUTARY 0170 DRAINAGE SYSTEM IMPROVEMENTS</b>					
<b>LOCATION:</b> TRIBUTARY 0170 DITCH BETWEEN SR-900 AND TIBBETTS CREEK					
<b>DESCRIPTION:</b> Drainage system improvements on the Tributary 0170 (former Drainage District No. 4) drainage ditch between SR-900 and Tibbetts Creek. Includes replacement of existing culverts under NW Sammamish Road and State Park entrance road, removal of accumulated sediments and blocking vegetation, construction of flood berm within the SR-900/I-90 interchange, and mitigation that may be required by permits. (Note: this project was previously identified under two separate CIP projects: Tributary 0170 Culvert Replacement at NW Sammamish Road, and Tributary 0170 Drainage Improvements).					
<b>JUSTIFICATION/BENEFITS:</b> The Tributary 0170 drainage system conveys runoff from downtown Issaquah west of Issaquah Creek, a section of I-90, and the SR-900 area before discharging to Tibbetts Creek. This system, originally an agricultural drainage ditch, has insufficient capacity to handle stormwater during moderate to high flows. Mitigating those flood problems, including conditions that contributed to flooding of City Hall Northwest in 1996, will require upsizing of culverts to eliminate flow constrictions, removing accumulated sediments in Tributary 0170 between SR-900 and Tibbetts Creek, and constructing a flood berm within the SR-900/I-90 interchange. Project will compliment flood conveyance improvements that were constructed in 2004 on lower Tibbetts Creek.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> FEMA grant application in 2005; and design, permitting and construction in 2006.					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Follow-up maintenance on mitigation per permit requirements.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$21,788.00	\$0.00	\$21,788.00	<b>City Revenue Source:</b> Stormwater Capital Fund	
2006 Budget	\$112,445.00	\$390,000.00	\$502,445.00	<b>Non-City Source:</b>	
2006 Estimate	\$113,000.00	\$390,000.00	\$503,000.00	FEMA Pre-Disaster Mitigation Grant	
Year 2007	\$5,000.00	\$0.00	\$5,000.00	<b>Submitted By:</b>	
Year 2008	\$5,000.00	\$0.00	\$5,000.00	Kerry Ritland	
Year 2009	\$5,000.00	\$0.00	\$5,000.00	<b>Department:</b>	
Year 2010	\$2,000.00	\$0.00	\$2,000.00	Public Works Engineering	
Year 2011	\$2,000.00	\$0.00	\$2,000.00	<b>Date:</b> Feb 2006	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 2/2	<b>Project #:</b> 331400
Future Years	\$0.00	\$0.00	\$0.00		
<b>Total Cost</b>	<b>\$153,788.00</b>	<b>\$390,000.00</b>	<b>\$543,788.00</b>		

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: SYCAMORE AREA HABITAT IMPROVEMENTS (PHASE 2)</b>				
<b>LOCATION:</b> NORTH OF SYCAMORE NEIGHBORHOOD ALONG ISSAQUAH CREEK				
<b>DESCRIPTION:</b> <p>This project is located on City property and will include adding large woody debris in the stream, native vegetation planting along banks, removal of stream bank riprap, as well as other potential habitat improvements, similar to a very successful project that the City constructed in 2004 on City properties immediately downstream of the Sycamore bridge.</p>				
<b>JUSTIFICATION/BENEFITS:</b> <p>Construction of habitat improvements on Issaquah Creek improves stream and riparian habitat, benefiting salmon and other fish as well as wildlife. This project is the result of a cooperative partnership between the Sustainable Fisheries Foundation, the City of Issaquah, and the Mountains to Sound Greenway Trust organization.</p>				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> <p>Earlier habitat improvements (Phase 1) was constructed in 2004. Grants were applied for in 2005 for additional improvements. Upon award of KCD grant, project funding was authorized in 2006 through an Agenda Bill. Construction completed in 2006.</p>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> <p>Follow-up maintenance on mitigation per permit requirements.</p>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Stormwater Capital Fund
2006 Budget	\$25,000.00	\$50,000.00	\$75,000.00	<b>Non-City Source:</b>
2006 Estimate	\$25,000.00	\$75,000.00	\$100,000.00	KCD and CSF Grants
Year 2007	\$3,000.00	\$0.00	\$3,000.00	<b>Submitted By:</b>
Year 2008	\$0.00	\$0.00	\$0.00	Kerry Ritland
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>
Year 2010	\$0.00	\$0.00	\$0.00	Public Works Engineering
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> Feb 2006
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	4/4
<b>Total Cost</b>	<b>\$28,000.00</b>	<b>\$75,000.00</b>	<b>\$103,000.00</b>	<b>Project #:</b> 331700

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: HOPE CREEK RESTORATION PROJECT</b>				
<b>LOCATION:</b> NORTH OF SYCAMORE NEIGHBORHOOD ALONG ISSAQUAH CREEK				
<b>DESCRIPTION:</b> <p>This habitat restoration project involves improvements to Hope Creek (also known as Lewis Lane Tributary) and the Sycamore wetland complex located just north of the Sycamore neighborhood, on City-owned land. Land development activities in the 1960s blocked the mouth of Hope Creek at Issaquah, preventing fish from accessing the creek. The total project budget is \$140,000 (City contribution \$41,000) with non-City funds coming from grants obtained by the Sustainable Fisheries Foundation, the project sponsor. City funds provide the necessary cash match for these grants, and the project will be privately constructed.</p>				
<b>JUSTIFICATION/BENEFITS:</b> <p>The project will restore fish passage to this stream and improve habitat in the wetland to allow juvenile salmon and other fish to access high quality habitat, and will improve flood conditions by removing fill that blocks flood water. This project is the result of a cooperative partnership between the Sustainable Fisheries Foundation, the City of Issaquah, private land owners, the Mountains to Sound Greenway organization, and Save Lake Sammamish.</p>				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> <p>Project construction, originally authorized in 2005, was delayed to 2006 due to permit delays. Activities in 2005 included project design, project coordination and permitting. Additional grants obtained by Sustainability Fisheries Foundation will require additional \$6,000 cash match from the City plus an additional \$2,000 in staff labor due to the increased project scope, requiring additional budget of \$8,000 in 2006.</p>				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> <p>None</p>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$14,921.00	\$0.00	\$14,921.00	<b>City Revenue Source:</b> Stormwater Capital Fund
2006 Budget	\$31,086.00	\$0.00	\$31,086.00	<b>Non-City Source:</b>
2006 Estimate	\$32,000.00	\$0.00	\$32,000.00	
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Kerry Ritland
Year 2008	\$0.00	\$0.00	\$0.00	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b> Public Works Engineering
Year 2010	\$0.00	\$0.00	\$0.00	<b>Date:</b> Feb 2006
Year 2011	\$0.00	\$0.00	\$0.00	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 5/5
Future Years	\$0.00	\$0.00	\$0.00	<b>Project #:</b> 331600
<b>Total Cost</b>	<b>\$46,007.00</b>	<b>\$0.00</b>	<b>\$46,007.00</b>	

**CITY OF ISSAQUAH**

## **2007-2012 CAPITAL IMPROVEMENT PLAN**

PROJECT/EQUIPMENT TITLE: STREAM HABITAT RESTORATION					
LOCATION: ISSAQUAH CREEK, NORTH FORK ISSAQUAH CREEK, AND EAST FORK ISSAQUAH CREEK					
DESCRIPTION:  Small habitat restoration projects for area streams. This project provides local funding for grant matches that are offered annually by a number of state and local agencies, private foundations, and other sources. Projects typically include adding large woody debris in the stream, removing invasive plants and installing native vegetation along banks, removal of stream bank riprap, and removal of floodplain fill. Large restoration project, such as Squak Valley Park Restoration, are identified as separate projects.					
JUSTIFICATION/BENEFITS:  This restoration program implements projects identified in the Acquisition and Restoration Plan for Open Space and Wildlife Habitat that was developed in 2006 to identify local habitat projects. Improving habitat conditions along important stream corridors benefits salmon and other wildlife. The City has implemented several small and large projects in the last several years, on Issaquah and Tibbetts Creeks, and in recent years an effort by the Water Resource Inventory Area (WRIA) 8 jurisdictions in the Cedar-Lake Washington-Sammamish watershed has resulted in the Chinook Salmon Conservation Plan that identifies needs and priorities for future habitat improvement projects. This coordinated regional effort ensures that restoration work is targeted for streams with high habitat potential.					
PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):  Restoration projects implemented in the last several years include Sycamore Area Habitat Improvements, Tibbetts Creek Greenway, School Administration Bank Stabilization, and Bianco Mine Restoration.					
YEAR 2007 ANTICIPATED ACCOMPLISHMENT:  Implementation of a small scale restoration project on a local stream, consistent with the recommendations of the Acquisition and Restoration Plan for Open Space and Wildlife Habitat. Includes design, permitting and construction.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$0.00	\$0.00	\$0.00	Stormwater Capital Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	Non-City Source:	
2006 Estimate	\$0.00	\$0.00	\$0.00	State or Federal grant	
Year 2007	\$50,000.00	\$50,000.00	\$100,000.00	Submitted By:	
Year 2008	\$0.00	\$0.00	\$0.00	Kerry Ritland	
Year 2009	\$75,000.00	\$75,000.00	\$150,000.00	Department:	
Year 2010	\$75,000.00	\$75,000.00	\$150,000.00	Public Works Engineering	
Year 2011	\$75,000.00	\$75,000.00	\$150,000.00	Date: Feb 2006	
Year 2012	\$75,000.00	\$75,000.00	\$150,000.00	Priority:	Project #:
Future Years	\$0.00	\$0.00	\$0.00	6/8	To Be Assigned
Total Cost	\$350,000.00	\$350,000.00	\$700,000.00		

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: EAST SUNSET STORM DRAINS</b>					
<b>LOCATION:</b> E SUNSET WAY FROM 2ND AVE TO SUNSET INTERCHANGE					
<b>DESCRIPTION:</b> Construct storm drainage facilities along 1750-feet of E Sunset Way, between 2nd Avenue SE and 6th Avenue SE, including curb and gutter, catch basins, storm drain pipe and shoulder paving. Because soils in this area are favorable for infiltration, the storm drainage design could include dry wells or other infiltration facilities if verified by soil tests. Paving will be coordinated with Pavement Management Program, and sidewalk installation/repair will be coordinated with sidewalk improvement program.					
<b>JUSTIFICATION/BENEFITS:</b> East Sunset Way between 2nd Avenue and the Sunset Interchange does not have any storm drainage facilities. This heavily travelled street has gravel shoulders that are eroded during heavy rains, creating poor water quality and a frequent maintenance problem for Public Works Operations. Runoff currently disperses onto neighboring properties, creating a drainage nuisance, or flows westerly until it reaches the underground storm drainage system on 2nd Avenue. (Note: East Sunset Way improvements are also identified in the Transportation Improvement Program for 2010 or beyond, subject to grant funding; design of the storm drainage improvements will be coordinated with the future street improvement concepts to help avoid potential conflicts with future road improvements.)					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> N/A					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Surveying and design.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$0.00	\$0.00	\$0.00	Stormwater Capital Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$20,000.00	\$0.00	\$20,000.00	<b>Submitted By:</b>	
Year 2008	\$225,000.00	\$0.00	\$225,000.00	Kerry Ritland	
Year 2009	\$0.00	\$0.00	\$0.00	<b>Department:</b>	
Year 2010	\$0.00	\$0.00	\$0.00	Public Works Engineering	
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> Feb 2006	
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>	<b>Project #:</b>
Future Years	\$0.00	\$0.00	\$0.00	7/6	To Be Assigned
<b>Total Cost</b>	<b>\$245,000.00</b>	<b>\$0.00</b>	<b>\$245,000.00</b>		

## CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: SOUTHEAST DOWNTOWN STORM DRAINS</b>					
<b>LOCATION:</b> ANDREWS, BIRCH, BUSH AND ALDER STREETS					
<b>DESCRIPTION:</b> Construct storm drainage facilities along Andrews, Birch, Bush and Alder Streets, including curb and gutter, catch basins, storm drain pipe and shoulder paving. Because soils in this area are favorable for infiltration, the storm drainage design could include dry wells or other infiltration facilities if verified by soil tests. Other low impact development techniques will also be incorporated if feasible. Paving will be coordinated with Pavement Management Program, and sidewalk installation/repair will be coordinated with sidewalk improvement program.					
<b>JUSTIFICATION/BENEFITS:</b> Most streets in the southeast part of Issaquah generally do not have any storm drainage facilities. These residential streets have gravel shoulders that are eroded during heavy rains, creating poor water quality and a frequent maintenance problem for Public Works Operations who receive many complaints. Currently, runoff disperses onto neighboring properties, creating a drainage nuisance, or flows westerly until it reaches the underground storm drainage system on 2nd Avenue.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Andrews Street surveyed in 2002					
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> N/A					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$0.00	\$0.00	\$0.00	<b>City Revenue Source:</b> Stormwater Capital Fund	
2006 Budget	\$0.00	\$0.00	\$0.00	<b>Non-City Source:</b>	
2006 Estimate	\$0.00	\$0.00	\$0.00		
Year 2007	\$0.00	\$0.00	\$0.00	<b>Submitted By:</b> Kerry Ritland	
Year 2008	\$20,000.00	\$0.00	\$20,000.00		
Year 2009	\$225,000.00	\$0.00	\$225,000.00	<b>Department:</b> Public Works Engineering	
Year 2010	\$225,000.00	\$0.00	\$225,000.00		
Year 2011	\$0.00	\$0.00	\$0.00	<b>Date:</b> Feb 2006	
Year 2012	\$0.00	\$0.00	\$0.00		
Future Years	\$0.00	\$0.00	\$0.00	<b>Priority:</b> 8/7	<b>Project #:</b> To Be Assigned
<b>Total Cost</b>	<b>\$470,000.00</b>	<b>\$0.00</b>	<b>\$470,000.00</b>		

# CITY OF ISSAQUAH

## 2007-2012 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE: SQUAK VALLEY PARK STREAM RESTORATION</b>				
<b>LOCATION:</b> SOUTH END OF CITY ON ISSAQUAH CREEK, IN SQUAK VALLEY PARK□				
<b>DESCRIPTION:</b> Construction of a stream restoration project on Issaquah Creek at Squak Valley Park (former Erickson Farm). Project consists of removal of levee, construction of stream channel and floodplain habitat along a 100-foot buffer on the east bank, and revegetation. This project replaces the previous restoration plan that was developed by the Corps of Engineers. The project will be redesigned as appropriate to meet current restoration goals, criteria and permit requirements. Funding of construction will be assisted by a state or local habitat restoration grant (to be identified) to cover 50% or more of construction cost.				
<b>JUSTIFICATION/BENEFITS:</b> Construction of habitat improvements on Issaquah Creek improves stream and riparian habitat, providing additional flood refuge and rearing areas for salmon and native vegetation for wetland and terrestrial animals.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2006 estimate):</b> Previous studies conducted by U.S. Army Corps of Engineers began in 1999, leading to a proposed design in 2004. This project was contingent on Federal funding from the U.S. Army Corps of Engineers. That source of funding is now considered to be unavailable.				
<b>YEAR 2007 ANTICIPATED ACCOMPLISHMENT:</b> Pre-design, permitting, and grant applications.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$6,178.00	\$0.00	\$6,178.00	<b>City Revenue Source:</b> Stormwater Capital Fund
2006 Budget	\$5,000.00	\$0.00	\$5,000.00	<b>Non-City Source:</b>
2006 Estimate	\$1,000.00	\$0.00	\$1,000.00	Various restoration grants
Year 2007	\$25,000.00	\$0.00	\$25,000.00	<b>Submitted By:</b>
Year 2008	\$350,000.00	\$350,000.00	\$700,000.00	Kerry Ritland
Year 2009	\$5,000.00	\$0.00	\$5,000.00	<b>Department:</b>
Year 2010	\$2,000.00	\$0.00	\$2,000.00	Public Works Engineering
Year 2011	\$2,000.00	\$0.00	\$2,000.00	<b>Date:</b> Feb 2006
Year 2012	\$0.00	\$0.00	\$0.00	<b>Priority:</b>
Future Years	\$0.00	\$0.00	\$0.00	9/3
<b>Total Cost</b>	<b>\$391,178.00</b>	<b>\$350,000.00</b>	<b>\$741,178.00</b>	<b>Project #:</b> 330100

# **GLOSSARY**

## **2006 CAPITAL IMPROVEMENT PLAN**

For the Years 2007-2012

**CITY OF ISSAQUAH, WASHINGTON**

## CAPITAL IMPROVEMENT GLOSSARY

Assessed Valuation	Refers to how much the total real estate and personal property within a jurisdiction is worth. The value is established by the County Assessor at 100% of appraised market value and adjusted by the State to account for variations in assessment practices among counties.
Bonding	The act of issuing debt to finance capital projects and other expenditures.
Budget	A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.
Capital Program	A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long term work program or otherwise. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.
Centennial Clean Water Program (CCWP)	In 1986, legislation was passed which provides grants to public entities for financing water pollution control activities and facilities to protect surface and underground water from pollution. In addition, a state revolving loan program was established to provide loans or combinations of grants/loans to finance public facilities.
Councilmanic General Obligation Debt	That amount of debt which may be obligated by the legislative body without voter approval. Based on a percentage of the jurisdiction's assessed value as prescribed by statute.
Debt Limit	The maximum amount of gross or net debt which is legally permitted. Debt is an obligation resulting from the borrowing of money or from the purchase of goods and services.
Enterprise Funds	See " <i>Proprietary Fund</i> ."
Federal Aid Urban System (FAUS)	Provides funds for the construction, reconstruction, and improvement of urban streets and roads. A local match of 16.66 percent is required.
Fee in Lieu of Charge (FILO)	Charges are contributions made by developers toward future improvements of City facilities resulting from the additional demand on the City's facilities generated from the development. See also " <i>Mitigation Fees</i> ."
General Obligation Bond	Debt which will be repaid mainly by taxes and other general governmental revenues. This debt includes limited and unlimited general obligation bonds, capital leases and other notes and contracts issued with full faith and credit of the government.
Guaranty Fund	A fund established by a bond issuer, which is pledged as security for the payment of one or more bond issues. Normally used for Local Improvement Districts (LID).

Infrastructure	The underlying foundation, especially the basic installations and facilities on which the continuance and growth of a jurisdiction depends, i.e., streets and roads, sewer and water systems.
Latecomer Fees	Fees paid by developers or future services users for their share of past improvements financed by others.
Leasing	A financing technique whereby ownership of the project or equipment remains with the financing unity, and where title may or may not transfer to the City at the end of the lease.
Levy Lid	A statutory restriction on the annual increase in the amount of property tax a given public jurisdiction can assess on regular or excess levies.
Local Improvement District (LID)	A method of carrying out a specific improvement by allocating the costs among the benefiting properties. The project is usually financed through a long-term bond issue and the repayment of which is mainly from the collection of special assessments from the benefiting properties.
Mitigation Fees	Contributions made by developers toward future improvements of City facilities resulting from the additional demand on the City's facilities generated from the development. See also " <i>Fee in Lieu of Charge</i> ."
Proprietary Funds	Governmental services supported mainly by rates and user fees. A fund established to account for operations (a) that are financed and operated in a manner similar to private business enterprises – where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or, (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes (i.e., water, sewer, storm drain).
Public Works Trust Fund (PWTF)	A low-interest, revolving loan fund which helps local governments finance critical public works needs. To be eligible for the trust fund financing, the applicant must be a local government entity with a long-term plan for financing public works needs. If the applicant is a city or county, it must be imposing the option one-fourth percent real estate excise tax for capital purposes. Eligible projects include streets and roads, bridges, storm sewers, sanitary sewers and water systems. Loans will only be made for the purpose of repairs, replacement, reconstruction, or improvements of existing eligible public works systems to meet current standards and to adequately serve the needs of the existing populations. New capital improvement projects are not eligible. Interest rates vary from one to five percent, depending on the match.
Real Estate Excise Tax (REET)	A tax upon the sale of real property from one person or company to another.

Revenue Bonds	Bonds whose principal and interest are payable exclusively from earnings of an enterprise fund. In addition to a pledge of revenues, such bonds sometimes contain a mortgage on the enterprise fund's property.
Special Assessment	A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement of service deemed to primarily benefit those properties.
Transportation Improvement Account (TIA)	Provides funding for transportation projects through two programs: The Urban Program and the Small Cities Program. The Urban Program projects must be attributable to congestion caused by economic development or growth. They must be consistent with state, regional and local transportation plans (including transit and rail), and be partially funded by local contributions. Through its Urban Program project selection process, the TIB requires multi-agency planning and coordination and public/private cooperation to further the goal of achieving a balanced transportation system in Washington State. Small Cities Program projects are primarily selected on the basis of pavement condition and substandard roadway width. Fund is 1-1/2 cents per gallon of the state gas tax.
Transportation Improvement Board (TIB)	The purpose of the TIB is to administer funding for local governments for transportation projects. This is accomplished through the Transportation Improvement Account Program and the Urban Arterial Trust Account Program. Revenues are from the state fuel tax, local matching funds, and private sector contributions.
Urban Arterial Trust Account (UATA)	A state grant program for funding urban arterial road and street projects to reduce congestion and improve safety, geometrics, and structural concerns. Fund is 7.12 percent of the 17 cents per gallon of the state gas tax and one-third of the 18 <sup>th</sup> cent of the state gas tax.
Utility Local Improvement District (ULID)	Created only for improvements to sewer, water and other utilities and differs from a LID in that all assessment revenues must be pledged for payment of debt service of bonds issued to finance the improvements.



## **2006 CAPITAL IMPROVEMENT PLAN**

For the Years 2007-2012

**CITY OF ISSAQUAH, WASHINGTON**